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# DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1990/1991  
BIENNIAL BUDGET ESTIMATES  
SUBMITTED TO CONGRESS JANUARY 1989



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ELECTE  
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Operation and Maintenance, Air Force Reserve

FY 1990/1991 OPERATIONS JUSTIFICATION BOOK  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

SECTION 1 - NARRATIVE JUSTIFICATION

|  |      |
|--|------|
| Summary of Requirements by Subactivity.....      | Page |
| Summary of Requirements by Program Package.....  | 1    |
| Mission Forces Budget Activity.....              | 2    |
| Aircraft Operations Subactivity Group.....       | 11   |
| Non-Flying Operations Subactivity Group.....     | 20   |
| Special Operations Forces Subactivity Group..... | 30   |
| Base Operating Support Subactivity Group.....    | 35   |
| Depot Maintenance Budget Activity.....           | 40   |
| Other Support Budget Activity.....               | 47   |
| Command Support Subactivity Group.....           | 51   |
|  | 53   |

SECTION 2 - SPECIAL ANALYSES

|   |    |
|---|----|
| FY 1989 Operation and Maintenance, Air Force Reserve Appropriation Summary (OP-32)..... | 60 |
| FY 1990 Operation and Maintenance, Air Force Reserve Appropriation Summary (OP-32)..... | 62 |
| FY 1991 Operation and Maintenance, Air Force Reserve Appropriation Summary (OP-32)..... | 64 |
| Summary of Increases and Decreases (PB-310).....  | 66 |
| Civilian Personnel Budget Calculation (PB-318).....                                     | 68 |
| Depot Level Maintenance (OP-30).....  | 72 |
| Headquarters Operation and Administration (PB-22).....                                  | 73 |
| Maintenance of Real Property Facilities (PB-311).....                                   | 74 |
| Manpower Changes in Full-Time Equivalent End Strength (PB-310).....                     | 75 |
| Military Bands (PB-31H).....  | 76 |
| Reimbursable Program (OP-37).....   | 77 |
| Purchase of Expense Items.....  | 78 |

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# OPERATION AND MAINTENANCE, AIR FORCE RESERVE

## PURPOSE AND SCOPE

The funds requested for this program are required by the Air Force Reserve to maintain and train units in reserve status to assure their readiness for immediate mobilization, and to provide administrative support for the Air Reserve Personnel Center.

This estimate provides for the operation and training of all Air Force Reserve units, consisting in FY 1991 of 59 flying units, 177 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training strength of 85,200 Reserve Component personnel in the Selected Reserve. Activities supported include aircraft operations, ground training, base level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

## SUMMARY OF REQUIREMENTS BY SUBACTIVITY OPERATION AND MAINTENANCE, AIR FORCE RESERVE (In Thousands of Dollars)

| Program Package                                     | FY 1988<br>Actual | FY 1989<br>Estimate | FY 1990<br>Estimate | FY 1991<br>Estimate |
|---|-------------------|---------------------|---------------------|---------------------|
| Aircraft Operations                                 | \$ 594,352        | \$ 628,460          | \$ 595,572          | \$ 619,997          |
| Special Operations                                  | 17,171            | 19,497              | 19,057              | 19,645              |
| Non-Flying Operations                               | 29,692            | 30,993              | 31,234              | 32,788              |
| Base Operations                                     | 131,985           | 135,856             | 125,052             | 127,160             |
| Depot Maintenance                                   | 189,576           | 218,398             | 194,144             | 198,933             |
| Command Support                                     | 36,945            | 38,336              | 42,341              | 44,577              |
| Total, Operation and Maintenance, Air Force Reserve | \$ 999,721        | \$1,071,540         | \$1,007,400         | \$1,043,100         |

PROGRAM BUDGET DECISION

Program Budget Decision - Air Force Reserve Operations

1. Description of Operations Financed: This estimate provides for the operation and training of all Air Force Reserve units, FY 1991 request consists of 59 flying units, 177 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training strength of 85,200 Reserve Component personnel in the Selected Reserve. Activities supported include aircraft operations, ground training, base level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources. Note: Base Operations is transferred from Other Support to Mission Forces beginning in FY 1990 to make Reserve budget activity structure comparable to the active components.

II. Financial Summary (Dollars in Thousands):

| A. Activity Group:              | FY 1988    |             | FY 1989     |             | FY 1990     |             | Change          |             | FY 1991    |           | Change          |         |
|---------------------------------|------------|-------------|-------------|-------------|-------------|-------------|-----------------|-------------|------------|-----------|-----------------|---------|
|                                 | Actual     | Estimate    | Estimate    | Estimate    | Estimate    | Estimate    | FY 1989/FY 1990 | FY 1990     | Estimate   | Estimate  | FY 1990/FY 1991 | FY 1991 |
| 1. Mission Forces               |            |             |             |             |             |             |                 |             |            |           |                 |         |
| a. Aircraft Operations          | \$ 641,215 | \$ 678,950  | \$ 678,950  | \$ 770,915  | \$ 770,915  | \$ 799,590  | \$ +91,965      | \$ 799,590  | \$ +28,675 |           |                 |         |
| b. Non-Flying Operations        | (594,352)  | (628,460)   | (628,460)   | (595,572)   | (595,572)   | (619,997)   | (-32,888)       | (619,997)   | (+24,425)  |           |                 |         |
| c. Special Operations Forces    | (29,692)   | (30,993)    | (30,993)    | (31,234)    | (31,234)    | (32,788)    | (+241)          | (32,788)    | (+1,554)   |           |                 |         |
| d. Base Operations              | (17,171)   | (19,497)    | (19,497)    | (19,057)    | (19,057)    | (19,645)    | (-440)          | (19,645)    | (+588)     |           |                 |         |
|                                 | -          | -           | -           | (125,052)   | (125,052)   | (127,160)   | (+125,052)      | (127,160)   | (+2,108)   |           |                 |         |
| 2. Depot Maintenance            | 189,576    | 218,398     | 218,398     | 194,144     | 194,144     | 198,933     | -24,254         | 198,933     | +4,789     |           |                 |         |
| 3. Other Support                |            |             |             |             |             |             |                 |             |            |           |                 |         |
| a. Base Operations              | 168,930    | 174,192     | 174,192     | 42,341      | 42,341      | 44,577      | -131,851        | 44,577      | +2,236     |           |                 |         |
| b. Command Support              | (131,985)  | (135,856)   | (135,856)   | -           | -           | -           | (-135,856)      | -           | -          |           |                 |         |
|                                 | (36,945)   | (38,336)    | (38,336)    | (42,341)    | (42,341)    | (44,577)    | (+4,005)        | (44,577)    | (+2,236)   |           |                 |         |
| 4. Total P88                    | \$ 999,721 | \$1,071,540 | \$1,071,540 | \$1,007,400 | \$1,007,400 | \$1,043,100 | -64,140         | \$1,043,100 | +35,700    |           |                 |         |
| B. Element of Expense:          |            |             |             |             |             |             |                 |             |            |           |                 |         |
| Civilian Personnel Compensation |            |             |             |             |             |             |                 |             |            |           |                 |         |
| General Schedule                | \$ 217,937 | \$ +8,790   | \$ +1,099   | \$ 227,826  | \$ 227,826  | \$ 235,666  | \$ +5,667       | \$ 235,666  | \$ +5,882  | \$ +2,169 |                 |         |
| Wage Board                      | 222,883    | +8,788      | +17,719     | 249,390     | 255,154     | 263,745     | +7,677          | 263,745     | +6,050     | +2,541    |                 |         |
| Benefits to Former Employers    | 86         | -           | +10         | 96          | 104         | 107         | -               | 107         | -          | +3        |                 |         |
| Total Compensation              | 440,906    | +17,578     | +18,828     | 477,312     | 482,873     | 499,518     | +13,344         | 499,518     | +11,932    | +4,713    |                 |         |

PROGRAM BUDGET DECISION

B. Element of Expense:

|                                       | Change FY 1988/FY 1989 |                 |                   |                     | Change FY 1989/FY 1990 |                 |                   |                     | Change FY 1990/FY 1991 |                   |                     |                 |
|---------------------------------------|------------------------|-----------------|-------------------|---------------------|------------------------|-----------------|-------------------|---------------------|------------------------|-------------------|---------------------|-----------------|
|                                       | FY 1988<br>Actual      | Price<br>Growth | Program<br>Growth | FY 1989<br>Estimate | FY 1990<br>Estimate    | Price<br>Growth | Program<br>Growth | FY 1991<br>Estimate | Price<br>Growth        | Program<br>Growth | FY 1991<br>Estimate | Price<br>Growth |
| <u>Travel</u>                         |                        |                 |                   |                     |                        |                 |                   |                     |                        |                   |                     |                 |
| Per Diem                              | 5,027                  | -               | -651              | 4,376               | 4,078                  | -               | -298              | 4,294               | -                      | -                 | 4,294               | -               |
| Other Travel Costs                    | 4,667                  | +177            | -501              | 4,343               | 4,498                  | +148            | +7                | 4,397               | +135                   | +135              | 4,397               | +135            |
| Leased Vehicles                       | 702                    | +27             | -136              | 593                 | 581                    | +20             | -32               | 629                 | +17                    | +17               | 629                 | +17             |
| Total Travel                          | 10,396                 | +204            | -1,288            | 9,312               | 9,157                  | +168            | -323              | 9,320               | +152                   | +152              | 9,320               | +152            |
| <u>Stock Fund Purchases</u>           |                        |                 |                   |                     |                        |                 |                   |                     |                        |                   |                     |                 |
| DFSC Fuel                             | 110,736                | -               | +1,751            | 112,487             | 95,927                 | -11,057         | -5,503            | 100,776             | +4,959                 | +4,959            | 100,776             | +4,959          |
| Air Force Managed Supplies            | 19,052                 | +1,086          | +2,449            | 22,587              | 20,653                 | +1,423          | -3,335            | 22,220              | -21                    | -21               | 22,220              | -21             |
| BLA Managed Supplies                  | 20,298                 | +528            | -556              | 20,270              | 18,317                 | +365            | -2,348            | 19,201              | -165                   | -165              | 19,201              | -165            |
| BGA Managed Supplies                  | 6,106                  | +244            | -284              | 6,066               | 5,467                  | +206            | -805              | 5,746               | +164                   | +164              | 5,746               | +164            |
| Locally Procured SF Supplies          | 29,808                 | +1,133          | -1,160            | 29,781              | 26,906                 | +1,013          | -3,888            | 28,210              | +807                   | +807              | 28,210              | +807            |
| Total Stock Fund Supplies             | 186,000                | +2,991          | +2,200            | 191,191             | 167,272                | -8,050          | -15,869           | 176,153             | +5,744                 | +5,744            | 176,153             | +5,744          |
| <u>Stock Fund Equipment Purchases</u> |                        |                 |                   |                     |                        |                 |                   |                     |                        |                   |                     |                 |
| BLA Stock Fund Equipment              | 3,896                  | +101            | -338              | 3,659               | 3,580                  | +66             | -145              | 3,722               | -32                    | -32               | 3,722               | -32             |
| BGA Managed Equipment                 | 6,898                  | +276            | -697              | 6,477               | 6,331                  | +220            | -366              | 6,580               | +190                   | +190              | 6,580               | +190            |
| Total Stock Fund Equipment            | 10,794                 | +377            | -1,035            | 10,136              | 9,911                  | +286            | -511              | 10,302              | +158                   | +158              | 10,302              | +158            |
| <u>Industrial Fund Purchases</u>      |                        |                 |                   |                     |                        |                 |                   |                     |                        |                   |                     |                 |
| Air/ltt Services: Training            | 64,634                 | +14,026         | -480              | 78,180              | 62,443                 | -1,407          | -14,330           | 66,438              | +3,622                 | +3,622            | 66,438              | +3,622          |
| Depot Maintenance-Organic             | 85,042                 | +3,147          | +6,733            | 94,922              | 88,763                 | +5,088          | -11,247           | 91,151              | +2,538                 | +2,538            | 91,151              | +2,538          |
| Depot Maintenance-Contract            | 92,129                 | +3,501          | +18,502           | 114,132             | 96,160                 | +4,109          | -22,081           | 98,747              | +3,173                 | +3,173            | 98,747              | +3,173          |
| RPM Activity - Public Works           | 239                    | +9              | -158              | 90                  | 91                     | +3              | -2                | 93                  | +3                     | +3                | 93                  | +3              |
| Total Industrial Fund Purchases       | 242,044                | +20,683         | +24,597           | 287,324             | 247,457                | +7,793          | -47,660           | 256,429             | +9,336                 | +9,336            | 256,429             | +9,336          |
| <u>Transportation</u>                 |                        |                 |                   |                     |                        |                 |                   |                     |                        |                   |                     |                 |
| MHC SADM                              | 2,353                  | +136            | +2,090            | 4,579               | 2,767                  | -32             | -1,780            | 2,506               | +61                    | +61               | 2,506               | +61             |
| Commercial Air                        | 19                     | +1              | -10               | 10                  | 9                      | -               | -1                | 9                   | -                      | -                 | 9                   | -               |
| Commercial Land                       | 1,196                  | +45             | +53               | 1,294               | 1,111                  | +44             | -227              | 1,085               | +33                    | +33               | 1,085               | +33             |
| Other Transportation                  | 301                    | +11             | -159              | 153                 | 148                    | +5              | -10               | 170                 | +4                     | +4                | 170                 | +4              |
| Total Transportation                  | 3,869                  | +193            | +1,974            | 6,036               | 4,035                  | +17             | -2,018            | 3,770               | +98                    | +98               | 3,770               | +98             |

PROGRAM BUDGET DECISION

B. Element of Expense:

|                                   | Change FY 1988/FY 1987 |            |            | Change FY 1989/FY 1990 |              |            | Change FY 1990/FY 1991 |            |           |
|-----------------------------------|------------------------|------------|------------|------------------------|--------------|------------|------------------------|------------|-----------|
|                                   | FY 1988                | Price      | Program    | FY 1989                | Price        | Program    | FY 1991                | Price      | Program   |
|                                   |                        | Growth     |            | Estimate               | Growth       |            | Estimate               | Growth     | Growth    |
| <u>Other Purchases</u>            |                        |            |            |                        |              |            |                        |            |           |
| Purchased Utilities (Non-IF)      | \$ 7,132               | \$ +271    | \$ +547    | \$ 7,950               | \$ 8,167     | \$ -53     | \$ 8,366               | \$ +245    | \$ -46    |
| Communications (Non-IF)           | 4,660                  | +177       | +2,589     | 7,426                  | 7,508        | -170       | 7,501                  | +225       | -232      |
| Rents (Non-SSA)                   | 1,547                  | +59        | +1,284     | 2,890                  | 3,003        | +15        | 2,938                  | +90        | -155      |
| Disability Compensation           | -                      | -          | -          | -                      | 3,838        | +3,838     | 4,010                  | +115       | +57       |
| Postal Services (U.S.P.S.)        | 950                    | +36        | +15        | 1,001                  | 1,057        | +22        | 1,112                  | +32        | +23       |
| Supplies & Materials (Non-SS)     | 3,836                  | +146       | -2,418     | 1,564                  | 1,564        | -53        | 1,372                  | +47        | -239      |
| Printing and Reproduction         | 770                    | +29        | +32        | 831                    | 857          | -2         | 895                    | +26        | +12       |
| Equipment Maintenance by Contract | 3,363                  | +128       | -49        | 3,444                  | 3,161        | -400       | 3,310                  | +95        | +54       |
| Facility Maintenance by Contract  | 26,462                 | +1,006     | -10,492    | 16,976                 | 9,907        | -7,646     | 9,815                  | +297       | -389      |
| Equipment Purchases (Non-SS)      | 1,748                  | +66        | +539       | 2,353                  | 2,189        | -244       | 2,030                  | +66        | -225      |
| Other Depot Maint (Non-IF)        | 12,405                 | +471       | -3,532     | 9,344                  | 9,221        | -411       | 9,035                  | +277       | -463      |
| Contract Eng & Tech Svcs (CETS)   | 2,676                  | +102       | +498       | 3,276                  | 5,130        | +1,743     | 5,489                  | +154       | +205      |
| Other Contracts                   | 40,161                 | +1,526     | -8,513     | 33,174                 | 31,093       | -3,209     | 31,735                 | +933       | -291      |
| Total Other Purchases             | 105,712                | +4,017     | -19,500    | 90,229                 | 86,695       | -6,600     | 87,608                 | +2,602     | -1,689    |
| <u>Total Appropriation</u>        | \$ 999,721             | \$ +46,043 | \$ +25,776 | \$ 1,071,540           | \$ 1,007,400 | \$ -80,764 | \$ 1,043,100           | \$ +30,072 | \$ +5,678 |

|   | (\$000)     |
|---|-------------|
| <b>C. Reconciliation of Increases and Decreases:</b>  |             |
| 1. FY 1989 President's Budget Request (Amended)   | \$1,028,500 |
| 2. FY 1989 Congressional Adjustments  | \$ +5,040   |
| a. Restoration of Force Structure Reductions  | +5,400      |
| b. Consultant Service Reduction as Directed by Section 8137, Public Law 100-463   | -360        |
| 3. FY 1989 Appropriation  | \$1,033,540 |
| 4. Proposed Supplementals   | \$ -0-      |
| 5. Functional Program Transfers   | \$ +38,000  |
| a. Transfers In   |             |
| (1) Transfer from Defense Stock Fund in Accordance with Section 8115 of FY 1989 DOD Appropriation Act   | +40,000     |
| b. Transfers Out  |             |
| (1) Inflation Savings Based on Revised Economic Assumptions Transferred to Military Personnel and Other Operation and Maintenance Appropriations                    | -2,000      |
| 6. FY 1989 Current Estimate   | \$1,071,540 |
| 7. Functional Program Transfers   | \$ +6,209   |
| a. Transfers In   |             |
| (1) Realignment of Base Operation Support and Real Property Maintenance to Mission Forces Budget Activity   | +125,052    |
| (2) Transfer of Funding for Disability Compensation Entitlements from the Active Air Force Operation and Maintenance Appropriation (NFP 9) to the Air Force Reserve | +3,838      |
| (3) Transfer of Chemical Warfare Defense Equipment Funds from the Air Force (NFP 2) to the Air Force Reserve  | +2,371      |

Reconciliation of Increases and Decreases: (Cont'd)

|  | (\$000)     |
|--|-------------|
| b. Transfers Out   |             |
| (1) Realignment of Base Operation Support and Real Property Maintenance from Other Support to Mission Forces Budget Activity   | -125,052    |
| 8. Price Growth  | \$ +16,624  |
| 9. Program Increases   | \$ +20,908  |
| a. Annualization of FY 1989 Conversions from F-40 to F-16 Aircraft at Tinker AFB, Oklahoma (24 F-40s to 18 F-16s) and Homestead AFB, Florida (18 F-40s to 18 F-16s), and one Additional Conversion the First Quarter of FY 1990 at Wright-Patterson AFB, Ohio (18 F-40s to 18 F-16s) | +16,974     |
| b. Additional KC-135 Manpower and Flying Hours as each of three Locations Expands from Eight (8) to Ten (10) Aircraft Beginning the Second Quarter of FY 1990  | +3,230      |
| c. Minor Growth in FY 1990 at Both Air Force Reserve C-5 Equipped Units as Each Location Attains their Full Inventory During the Fourth Quarter of FY 1989   | +704        |
| 10. Program Decreases  | \$ -107,881 |
| a. Depot Maintenance Decrease Due to One-Time FY 1989 Costs to Reengine KC-135 Aircraft, Reduced Requirements for Aircraft Exchangeables, and Various Force Structure Changes  | -33,769     |
| b. Full Year Impact of FY 1989 Conversions from F-40s to F-16s at Tinker AFB, Oklahoma and Homestead AFB, Florida plus one Additional Conversion at Wright-Patterson, AFB, Ohio Resulting in an Overall Reduction of Six (6) Aircraft  | -31,828     |
| c. FY 1990 Reduction in Funding for Maintenance and Repair of Facilities at Air Force Reserve Locations  | -10,746     |
| d. Reduction of Four (4) C-130Bs at Peterson AFB, Co and a Decrease of 30% in the C-130 Flying Hour Program for Overhead Flying Hours  | -9,718      |
| e. C-141 Associate Flying Hour Reduction due Primarily to a Decrease in the Local Proficiency Sortie Rate and in the Number of Hours Required for Airdrop Training   | -7,463      |
| f. Decrease in the C-5 Associate Local Proficiency Sortie Rate Required for the Air Force Reserve  | -6,719      |



Reconciliation of Increases and Decreases: (Cont'd)

|   | (\$000)     |
|---|-------------|
| g. Reduction in Requirements at Air Force Reserve Base Operation Support Locations  | -2,631      |
| h. Annualization of FY 1989 End Strength Reduction in Real Property Maintenance (1-48 Workyears)  | -1,564      |
| i. Decrease in FY 1990 KC-10 Flying Hour Fuel Costs Based on a Reduction in Fuel Consumption Factors  | -1,058      |
| j. Decrease in Air Force Reserve Headquarters Funding Mainly Due to Discontinuance of Requirement to Rent Office Automation Equipment as These Items are Purchased In FY 1989   | -979        |
| k. FY 1990 Reduction as One (1) KC-130 and One (1) HH-3 Aerospace Rescue and Recovery Service (ARRS) Aircraft are Converted from Active to Backup Inventory                     | -911        |
| l. Reduction in Special Operations Forces Requirements Related Primarily to Converting One (1) AC-130A to Backup Status   | -786        |
| m. All Other  | -259        |
| 11. FY 1990 Budget Estimate   | \$1,007,400 |
| 12. Price Growth  | +30,022     |
| 13. Program Increases   | +32,119     |
| a. Conversion of Final Two Air Force Reserve F-4 Units to F-16 Aircraft with Conversions Occurring the Third and Fourth Quarters of FY 1991 Resulting in a Loss of Six Aircraft | +14,818     |
| b. FY 1991 Aircraft Conversion from Eight (8) C-130Es to First Increment of New Twelve (12) PAA C-141 Equipped Unit by Adding Five (5) Aircraft During the Fourth Quarter       | +8,498      |
| c. Annualization of Robusting Three KC-135 Units from Eight to Ten Aircraft. Each Unit will Have Full Complement of Aircraft All Four Quarters of FY 1991                       | +4,704      |
| d. Increased Requirement for Chemical Warfare Defense Supplies and Equipment in FY 1991   | +2,039      |

Reconciliation of Increases and Decreases: (Cont'd)

|   | (8000)  |             |
|---|---------|-------------|
| e. Minor Civilian Mortar and Supply Requirement at Westover AFB, Massachusetts C-5 Equipped Unit  | +983    |             |
| f. Annualized Impact of Additional Manpower in FY 1990 at the Three Air Force Reserve Numbered Air Forces   | +587    |             |
| g. Activation of First C-17 Associate Squadron with the Add of Two Aircraft the Fourth Quarter of FY 1991.<br>This Unit is Programmed for a Full Capacity of Thirteen (13) Aircraft   | +490    |             |
| <b>14. Program Decreases</b>  |         | \$ -26,441  |
| a. Conversion of One Eighteen (18) PMA F-4E Unit to Eighteen (18) PMA F-16 Unit the Fourth Quarter of FY 1991 and one Twenty-Four (24) PMA F-4 Unit to Eighteen (18) PMA F-16 Unit the Third Quarter of FY 1991 Resulting in a Net Decrease of Six (6) Aircraft | -20,946 |             |
| b. C-130E to C-141 Unit Equipped Conversion During the Fourth Quarter of FY 1991 and a Model Change from Eight (8) C-130Bs to Eight (8) C-130Es Also in the Fourth Quarter  | -2,513  |             |
| c. Transfer of MC-130 Weather Reconnaissance Responsibilities During FY 1991  | -1,634  |             |
| d. Depot Maintenance Decrease due to Reduced Aviation Exchangeables Requirement and Air Force Reserve Force Structure Changes   | -1,199  |             |
| e. All Other  | -149    |             |
| <b>15. FY 1991 Budget Estimate</b>  |         | \$1,043,100 |

### III. Performance Criteria and Evaluation Summary:

| Flying Units                | FY 1988 |        |     | FY 1989 |        |     | FY 1990 |        |     | FY 1991 |        |     |
|-----------------------------|---------|--------|-----|---------|--------|-----|---------|--------|-----|---------|--------|-----|
|                             | Sqds    | FHS    | PAA | Sqds    | FHS    | PAA | Sqds    | FHS    | PAA | Sqds    | FHS    | PAA |
| Air Refueling               | 3       | 9087   | 24  | 3       | 8690   | 24  | 3       | 9490   | 30  | 3       | 10622  | 30  |
| Tactical Airlift            | 14      | 48127  | 120 | 14      | 48419  | 120 | 14      | 44052  | 116 | 13      | 43579  | 112 |
| Tactical Fighter            | 12      | 54180  | 237 | 12      | 54940  | 231 | 12      | 55708  | 231 | 12      | 55224  | 225 |
| Strategic Airlift           | 3       | 9406   | 31  | 3       | 12379  | 37  | 3       | 12748  | 37  | 4       | 12938  | 42  |
| Aerospace Rescue & Recovery | 3       | 8267   | 29  | 3       | 8227   | 29  | 3       | 7752   | 27  | 3       | 7829   | 26  |
| Special Operations          | 2       | 4999   | 14  | 2       | 4976   | 14  | 2       | 4676   | 13  | 2       | 4676   | 13  |
| Weather Service Detachment  | (1)     | 343    | 4   | (1)     | 600    | 4   | (1)     | 600    | 4   | 0       | 300    | 0   |
| Total Equipped Units        | 37      | 134409 | 459 | 37      | 138231 | 459 | 37      | 135026 | 458 | 37      | 133168 | 448 |
| SAC Associate Units         | 3       | 17391  |     | 3       | 16645  |     | 3       | 16645  |     | 3       | 16645  |     |
| MAC Associate Units         | 18      | 24879  |     | 18      | 25013  |     | 18      | 22914  |     | 19      | 22996  |     |

#### Mission Support Units

|  | FY 1988 | FY 1990 | FY 1991 |
|--|---------|---------|---------|
|--|---------|---------|---------|

|   |     |     |     |
|---|-----|-----|-----|
| Communications Security                   | 2   | 2   | 2   |
| Combat Logistics Support                  | 6   | 6   | 6   |
| Basic Military Training Squadron          | 1   | 1   | 1   |
| Aeromedical Evacuation Units              | 21  | 21  | 21  |
| Medical Service Units                     | 18  | 18  | 18  |
| Aerial Port Squadrons                     | 68  | 68  | 68  |
| Civil Engineering Flights                 | 56  | 56  | 56  |
| Civil Engineering Squadron (Heavy Repair) | 1   | 1   | 1   |
| Security Police Squadron                  | 1   | 1   | 1   |
| Numbered Air Forces                       | 3   | 3   | 3   |
| Total Mission Support Units               | 176 | 177 | 177 |

Primary Aircraft Inventory (PAA)

459 458 448

Total Aircraft Inventory (TAI)

501 494 508

Number of Reserve Bases Operated

11 11 11

IV. Personnel Summary:

|  | <u>FY 1988</u> | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|--|----------------|----------------|----------------|----------------|
| <u>Active Military End Strength</u>        |                |                |                |                |
| Officer                                    | 151            | 152            | 150            | 155            |
| Enlisted                                   | <u>482</u>     | <u>453</u>     | <u>442</u>     | <u>448</u>     |
| Total                                      | <u>633</u>     | <u>605</u>     | <u>592</u>     | <u>603</u>     |
| <u>Reserve Drill Strength</u>              |                |                |                |                |
| Officer                                    | 16,356         | 16,320         | 16,806         | 16,785         |
| Enlisted                                   | <u>65,134</u>  | <u>66,623</u>  | <u>67,308</u>  | <u>67,615</u>  |
| Total                                      | <u>81,490</u>  | <u>82,943</u>  | <u>84,114</u>  | <u>84,500</u>  |
| <u>Reservists on Full-Time Active Duty</u> |                |                |                |                |
| Officer                                    | 193            | 200            | 200            | 200            |
| Enlisted                                   | <u>433</u>     | <u>472</u>     | <u>486</u>     | <u>500</u>     |
| Total                                      | <u>626</u>     | <u>672</u>     | <u>686</u>     | <u>700</u>     |
| <u>Civilian End Strength</u>               |                |                |                |                |
| USOH                                       | 5,083          | 4,526          | 4,313          | 4,286          |
| Military Technicians                       | <u>9,111</u>   | <u>10,061</u>  | <u>10,124</u>  | <u>10,071</u>  |
| Total                                      | <u>14,194</u>  | <u>14,587</u>  | <u>14,437</u>  | <u>14,357</u>  |
| <u>Active Military Workyears</u>           |                |                |                |                |
| Officer                                    | 154            | 149            | 150            | 151            |
| Enlisted                                   | <u>435</u>     | <u>466</u>     | <u>447</u>     | <u>444</u>     |
| Total                                      | <u>609</u>     | <u>615</u>     | <u>597</u>     | <u>595</u>     |
| <u>Civilian Workyears</u>                  |                |                |                |                |
| USOH                                       | 4,975          | 4,514          | 4,211          | 4,227          |
| Military Technicians                       | <u>8,896</u>   | <u>9,991</u>   | <u>9,880</u>   | <u>9,913</u>   |
| Total                                      | <u>13,871</u>  | <u>14,505</u>  | <u>14,091</u>  | <u>14,140</u>  |

V. OAM Impact Summary:

|                           | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|---------------------------|----------------|----------------|----------------|
| <u>OAM (in Thousands)</u> |                |                |                |
| Military End Strength     | \$1,079,708    | \$1,120,888    | \$1,166,913    |
| Civilian End Strength     | 602            | 624            | 642            |
|                           | 14,648         | 14,789         | 14,845         |

# DETAIL BY ACTIVITY GROUP

## Program Budget Decision - Air Force Reserve Operations

### Activity Group - Mission Forces

I. Narrative Description: This Activity Group encompasses all Air Force Reserve flying and mission support units as well as the costs in support of base operations and real property maintenance of Reserve facilities. Note: Base Operations requirements are transferred from Budget Activity III, Other Support to Budget Activity I, Mission Forces effective in FY 1990.

II. Description of Operations Financed: The funds requested provide for expenses, other than Depot Maintenance, incident to the mission training of the Air Force Reserve flying and mission support units and the base operation and maintenance at eleven Air Force Reserve bases. It includes funds for civilian personnel; travel and transportation of personnel and material; communications and maintenance of equipment including vehicles; maintenance of Reserve bases at Air Force standards, utilities and other base services; and purchases of supplies, equipment, and services from stock funds and commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, and training equipment and supplies.

## III. Financial Summary (\$ Thousands):

### A. O&M

|                       | FY 1988    | FY 1989           |                     | FY 1990    | Change<br>FY 1989/FY 1990 | FY 1991<br>Request | Change<br>FY 1990/FY 1991 |
|-----------------------|------------|-------------------|---------------------|------------|---------------------------|--------------------|---------------------------|
|                       |            | Budget<br>Request | Current<br>Estimate |            |                           |                    |                           |
| <u>Subactivities</u>  |            |                   |                     |            |                           |                    |                           |
| Aircraft Operations   | \$ 594,332 | \$ 624,146        | \$ 626,394          | \$ 595,572 | \$ -32,888                | \$ 619,997         | \$ +24,425                |
| Non-Flying Operations | 29,692     | 30,589            | 30,589              | 31,234     | +241                      | 32,788             | +1,554                    |
| Special Operations    | 17,171     | 19,295            | 19,992              | 19,057     | -440                      | 19,645             | +588                      |
| Base Operations       | -          | -                 | -                   | 125,052    | +125,052                  | 127,160            | +2,108                    |
| Total Mission Forces  | \$ 641,215 | \$ 674,030        | \$ 676,975          | \$ 770,915 | \$ +91,965                | \$ 799,590         | \$ +28,675                |

Note: Base Operations are transferred to Budget Activity I, Mission Forces, in FY 1990 making the Active and Reserve budget activity structures comparable.

Activity Group - Mission Forces

C. Reconciliation of Increases and Decreases:

|   | (\$000)     |
|---|-------------|
| 1. FY 1989 President's Budget Request (Amended)   | \$ 674,030  |
| 2. FY 1989 Congressional Adjustments  | \$ +2,945   |
| a. Restoration of Force Structure Reductions  | +3,205      |
| b. Consultant Service Reduction as Directed by Section 8137, Public Law 100-463   | -260        |
| 3. FY 1989 Appropriation  | \$ 676,975  |
| 4. Proposed Supplementals   | \$ -0-      |
| 5. Functional Program Transfers   | \$ +1,975   |
| a. Transfers In   | -0-         |
| (1) Transfer from Defense Stock Fund in Accordance with Section 8115 of<br>FY 1989 DOD Appropriation Act  | +3,975      |
| b. Transfers Out  |             |
| (1) Inflation Savings Based on Revised Economic Assumptions Transferred to Military<br>Personnel and Other Operation and Maintenance Appropriations | -2,000      |
| 6. FY 1989 Current Estimate   | \$ 678,950  |
| 7. Functional Program Transfers   | \$ +127,423 |
| a. Transfers In   |             |
| (1) Realignment of Base Operation Support and Real Property Maintenance to Mission Forces<br>Budget Activity  | +125,052    |
| (2) Transfer of Chemical Warfare Defense Equipment Funds from Air Force Operation<br>and Maintenance (HFP 2) to the Air Force Reserve               | +2,371      |

Activity Group - Mission Forces

|  |  |            |
|--|--|------------|
| <u>C. Reconciliation of Increases and Decreases:</u>   |  |            |
| B. Price Growth  |  | \$ +2,400  |
| 9. Program Increases   |  | \$ +20,908 |
| a. Annualization of FY 1989 Conversions from F-40 to F-16 Aircraft at Tinker AFB, Oklahoma (24 F-40s to 18 F-16s) and Homestead AFB, Florida (18 F-40s to 18 F-16s), and one additional conversion the First Quarter of FY 1990 at Wright-Patterson AFB, Ohio (18 F-40s to 18 F-16s) |  | +16,974    |
| b. Additional KC-135 Manpower and Flying Hours as Each Of Three Locations Expands from Eight (8) to Ten (10) Aircraft Beginning the Second Quarter of FY 1990  |  | +3,230     |
| c. Minor Growth in FY 1990 at Both Air Force Reserve C-5 Equipped Units as Each Location Attains Their Full Inventory During the Fourth Quarter of FY 1989   |  | +704       |
| 10. Program Decreases  |  | \$ -58,766 |
| a. Full Year Impact of FY 1989 Conversions from F-40s to F-16s at Tinker AFB, Oklahoma and Homestead AFB, Florida plus one Additional Conversion at Wright-Patterson AFB, Ohio Resulting in a Net Reduction of Six (6) Aircraft  |  | -31,828    |
| b. Reduction of Four (4) Additional C-130s and a Decrease of 30% in the C-130 Flying Hour Program for Overhead Flying Hours  |  | -9,718     |
| c. C-141 Associate Flying Hour Reduction Due Primarily to a Decrease in the Local Proficiency Sortie Rate and in The Number of Hours Required for Airdrop Training   |  | -7,463     |
| d. Decrease in the C-5 Associate Local Proficiency Sortie Rate For the Air Force Reserve   |  | -6,719     |

Activity Group - Mission Forces

C. Reconciliation of Increases and Decreases:

|   | (\$000)    |
|---|------------|
| e. Decrease in FY 1990 KC-10 Flying Hour Fuel Costs Based on a Reduction in Fuel Consumption Factors  | -1,058     |
| f. FY 1990 Reduction as One (1) KC-130 and One (1) HH-3 Aerospace Rescue and Recovery Service (ARRS) Aircraft are Converted from Active to Backup Inventory                     | -911       |
| g. Reduction in Special Operations Forces Requirements Related to Converting One (1) AC-130A to Backup Status   | -786       |
| h. All Other  | -283       |
| 11. FY 1990 Budget Estimate   | \$ 770,915 |
| 12. Price Growth  | \$ +22,916 |
| 13. Program Increases   | \$ +31,042 |
| a. Conversion of Final Two Air Force Reserve F-4 Units to F-16 Aircraft with Conversions Occurring the Third and Fourth Quarters of FY 1991 Resulting in a Loss of Six Aircraft | +14,818    |
| b. FY 1991 Aircraft Conversion from Eight (8) C-130Es to Twelve (12) C-141 Unit Equipped During the Fourth Quarter of FY 1991   | +8,498     |
| c. Annualization of Robusting Three KC-135 Units from Eight (8) to Ten (10) Aircraft. Each Unit Will Have Full Complement of Aircraft All of FY 1991                            | +4,704     |
| d. Increased Requirement for Chemical Warfare Defense Supplies and Equipment in FY 1991   | +2,039     |
| e. Minor Civilian Workyear and Supply Requirements at Westover AFB, Massachusetts C-5 Equipped Unit   | +983       |



Activity Group - Mission Forces

C. Reconciliation of Increases and Decreases:

1A. Program Decreases

|         |            |
|---------|------------|
| (10000) | \$ -25,283 |
| -20,946 |            |
| -2,513  |            |
| -1,634  |            |
| -190    |            |

- a. Conversion of one Eighteen (18) PAA F-4E Unit to an Eighteen (18) PAA F-16 Unit the Fourth Quarter of FY 1991 and One Twenty Four (24) PAA F-4E Unit to Eighteen (18) PAA F-16 Unit the Third Quarter of the Fiscal Year Resulting in a Net Decrease of Six (6) Aircraft
- b. C-130E to C-141 Unit Equipped Conversion During the Fourth Quarter of FY 1991 and a C-130 Model Change from Eight (8) C-130Es to Eight (8) C-130Es also During the Fourth Quarter
- c. Transfer of MC-130 Weather Reconnaissance Responsibilities During FY 1991
- d. All Other

15. FY 1991 Budget Estimate

\$ 799,590

Activity Group - Mission Forces

IV. Performance Criteria and Evaluations:

|  | FY 1988   |               |            | FY 1989   |               |            | FY 1990   |               |            | FY 1991   |               |            |
|--|-----------|---------------|------------|-----------|---------------|------------|-----------|---------------|------------|-----------|---------------|------------|
|  | Sqdns     | FHs           | PAA        | Sqdns     | FHs           | PAA        | Sqdns     | FHs           | PAA        | Sqdns     | FHs           | PAA        |
| <u>Air Refueling</u>                   |           |               |            |           |               |            |           |               |            |           |               |            |
| KC-10                                  |           | 17391         |            |           | 16645         |            |           | 16645         |            |           | 16645         |            |
| KC-135                                 | 3         | 9087          | 24         | 3         | 8690          | 24         | 3         | 9496          | 30         | 3         | 10622         | 30         |
| <u>Tactical Airlift</u>                |           |               |            |           |               |            |           |               |            |           |               |            |
| C-130                                  | 14        | 48127         | 120        | 14        | 48419         | 120        | 14        | 44052         | 116        | 13        | 43579         | 112        |
| <u>Tactical Fighter</u>                |           |               |            |           |               |            |           |               |            |           |               |            |
| F-4                                    | 5         | 19901         | 102        | 3         | 17781         | 60         | 2         | 9155          | 42         | 0         | 6754          | 0          |
| F-16                                   | 2         | 10719         | 48         | 4         | 13690         | 84         | 5         | 23012         | 102        | 7         | 26009         | 138        |
| A-10                                   | 5         | 23560         | 87         | 5         | 23469         | 87         | 5         | 23541         | 87         | 5         | 22461         | 87         |
| <u>Strategic Airlift</u>               |           |               |            |           |               |            |           |               |            |           |               |            |
| C-5 Equipped                           | 2         | 5622          | 23         | 2         | 8739          | 29         | 2         | 9108          | 29         | 2         | 9108          | 29         |
| C-141 Equipped                         | 1         | 3784          | 8          | 1         | 3640          | 8          | 1         | 3640          | 8          | 2         | 3830          | 13         |
| <u>Aerospace Rescue &amp; Recovery</u> |           |               |            |           |               |            |           |               |            |           |               |            |
| HH-1                                   | 1         | 1110          | 5          | 1         | 1080          | 5          | 1         | 1080          | 5          | 0         | 432           | 0          |
| HC-130                                 | 1         | 4640          | 13         | 1         | 4356          | 13         | 1         | 4140          | 12         | 1         | 4140          | 12         |
| CH-47-3                                | 1         | 2517          | 11         | 1         | 2791          | 11         | 1         | 2532          | 10         | 1         | 2118          | 6          |
| HH-606                                 | 0         | 0             | 0          | 0         | 0             | 0          | 0         | 0             | 0          | 1         | 1139          | 8          |
| <u>Special Operations</u>              |           |               |            |           |               |            |           |               |            |           |               |            |
| AC-130A                                | 1         | 4122          | 9          | 1         | 3696          | 9          | 1         | 3396          | 8          | 1         | 3396          | 8          |
| CH-47G                                 | 1         | 877           | 5          | 1         | 1280          | 5          | 1         | 1280          | 5          | 1         | 1280          | 5          |
| <u>Weather Service Detachment</u>      |           |               |            |           |               |            |           |               |            |           |               |            |
| WC-130                                 | (1)       | 343           | 4          | (1)       | 600           | 4          | (1)       | 600           | 4          | 0         | 300           | 0          |
| <b>Total Equipped Units</b>            | <b>37</b> | <b>151800</b> | <b>459</b> | <b>37</b> | <b>154876</b> | <b>459</b> | <b>37</b> | <b>151677</b> | <b>458</b> | <b>37</b> | <b>151813</b> | <b>448</b> |

Activity Group - Mission Forces

IV. Performance Criteria and Evaluations

|                            | FY 1988 |       |      | FY 1989 |       |      | FY 1990 |       |      | FY 1991 |       |      |
|----------------------------|---------|-------|------|---------|-------|------|---------|-------|------|---------|-------|------|
|                            | Sqdns   | FHs   | PAA  | Sqdns   | FHs   | PAA  | Sqdns   | FHs   | PAA  | Sqdns   | FHs   | PAA  |
| <u>MAC Associate Units</u> |         |       |      |         |       |      |         |       |      |         |       |      |
| C-141                      | 13      | 18965 | ASSC | 13      | 18965 | ASSC | 13      | 17334 | ASSC | 13      | 17334 | ASSC |
| C-5                        | 4       | 4726  | ASSC | 4       | 4860  | ASSC | 4       | 4392  | ASSC | 4       | 4392  | ASSC |
| C-9                        | 1       | 1188  | ASSC | 1       | 1188  | ASSC | 1       | 1188  | ASSC | 1       | 1188  | ASSC |
| C-17                       | 0       | 0     | ASSC | 0       | 0     | ASSC | 0       | 0     | ASSC | 1       | 82    | ASSC |
| *SAC Associate Units       | 3       |       | ASSC | 3       |       | ASSC | 3       |       | ASSC | 3       |       | ASSC |
| Total Associate Units      | 21      | 24879 |      | 21      | 25013 |      | 21      | 22914 |      | 22      | 22996 |      |

\*C-10 hours are shown with equipped unit totals and squadrons with associate units.

# Activity Group - Mission Forces

## V. Personnel Summary (End Strength):

|  | FY 1989  |                |          |                  |                 |                        |                        |
|--|----------|----------------|----------|------------------|-----------------|------------------------|------------------------|
|  | FY 1988  | Budget Request | Approp   | Current Estimate | FY 1990 Request | Change FY 1989/FY 1990 | Change FY 1990/FY 1991 |
| <u>Active Military</u>                     |          |                |          |                  |                 |                        |                        |
| Officer                                    | 41       | 39             | 39       | 43               | 41              | -2                     | 46                     |
| Enlisted                                   | 286      | 239            | 239      | 248              | 247             | -1                     | 253                    |
| Total                                      | 327      | 278            | 278      | 291              | 288             | -3                     | 299                    |
|  |          |                |          |                  |                 |                        | +11                    |
| <u>Reserve Drill Strength</u>              |          |                |          |                  |                 |                        |                        |
| Officer                                    | 15,322   | 15,295         | 15,295   | 15,269           | 15,689          | +420                   | 15,834                 |
| Enlisted                                   | 64,639   | 66,328         | 66,328   | 66,205           | 66,872          | +667                   | 67,217                 |
| Total                                      | 79,961   | 81,623         | 81,623   | 81,474           | 82,561          | +1,087                 | 83,051                 |
|  |          |                |          |                  |                 |                        | +490                   |
| <u>Reservists on Full-Time Active Duty</u> |          |                |          |                  |                 |                        |                        |
| Officer                                    | 15       | 17             | 17       | 17               | 17              | -                      | 17                     |
| Enlisted                                   | 306      | 332            | 332      | 332              | 346             | +14                    | 360                    |
| Total                                      | 321      | 349            | 349      | 349              | 363             | +14                    | 377                    |
|  |          |                |          |                  |                 |                        | +14                    |
| <u>Civilian End Strength</u>               |          |                |          |                  |                 |                        |                        |
| USOH                                       | 4,249    | 3,801          | 3,801    | 3,718            | 3,479           | -239                   | 3,453                  |
| Military Technicians                       | 8,932    | 9,847          | 9,933    | 9,907            | 9,964           | +57                    | 9,911                  |
| Total                                      | 13,181   | 13,648         | 13,734   | 13,625           | 13,443          | -182                   | 13,364                 |
| (Workyears)                                | (12,861) | (13,507)       | (13,542) | (13,542)         | (13,118)        | (-424)                 | (13,149)               |
|  |          |                |          |                  |                 |                        | (+31)                  |

## Narrative: FY 89 - FY 90

- +215 Annualization of Conversions to F-16s plus one additional in FY 1990
- +138 Robust KC-135 units beginning second quarter of FY 1990
- +14 Continued growth at C-5 equipped locations
- 274 Full year impact of F-4D to F-16 conversions and one additional in FY 1990
- 142 Conversion of Base Operations Support Manpower to Contract Due to A-76 Studies
- 109 Real Property Maintenance A-76 Conversion to Contract
- 16 One Special Operations Forces AC-130A Converted to Backup Inventory
- 10 Two Aerospace Rescue and Recovery Aircraft Converted to Backup Status
- +2 All Other
- 182

Activity Group - Mission Forces

Narratives FY 90 - FY 91

- +312 Conversion of Final Two F-4 Units to F-16s
- +253 Conversion of Eight C-130E's to C-141 Equipped Unit
- +22 Additional ARIs for Tactical Collective Protective Shelters
- +16 First C-17 Associate Squadron in Fourth Quarter of FY 1991
- 627 Conversion from F-4Es to F-16s
- 171 C-130Es to C-141 equipped and model change
- 62 Transfer of MC-130 Responsibilities During FY 1991
- 14 Reduction in BDB and Real Property Maintenance
- 8 All Other
- 79

VI. Outyear Data:

|                       | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|-----------------------|----------------|----------------|----------------|
| DDM (\$ Thousands)    | \$ 830,036     | \$ 860,448     | \$ 896,649     |
| Military End Strength | 298            | 320            | 338            |
| Civilian End Strength | 13,655         | 13,796         | 13,852         |

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Aircraft Operations

I. Narrative Description: This Activity Group encompasses all Reserve flying mission training units including equipped airlift, tactical, strategic refueling, weather, rescue and recovery, and associate strategic and aeromedical airlift.

Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve units and personnel assigned to 59 flying units.

II. Description of Operations Finances: The funds requested provide for expenses, other than for Depot Maintenance, incident to the mission training of Air Force Reserve flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; commercial communications services and maintenance of equipment including vehicles; and for purchase of supplies, equipment, and services from stock funds and from commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

Mission Forces - Aircraft Operations

III. Financial Summary (\$ Thousands):

A. O&M

|                             | FY 1989          |                  |                  | Current Estimate | FY 1990          |                  | Change FY 1989/FY 1990 | FY 1991          |                  | Change FY 1990/FY 1991 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|------------------|------------------|------------------------|
|                             | FY 1989          | Budget Request   | Approp           |                  | Request          | Estimate         |                        | Request          | Request          |                        |
| <b>Program Elements:</b>    |                  |                  |                  |                  |                  |                  |                        |                  |                  |                        |
| MC-135 Air Refueling        | \$ 31,867        | \$ 31,235        | \$ 31,235        | \$ 32,607        | \$ 35,736        | \$ 41,589        | \$ +3,129              | \$ 41,589        | \$ +5,853        |                        |
| A-10 Tactical Fighter       | 50,520           | 54,153           | 54,153           | 54,618           | 54,508           | 55,715           | -110                   | 55,715           | +1,207           |                        |
| F-4 Tactical Fighter        | 81,961           | 72,240           | 72,140           | 72,923           | 41,171           | 20,988           | -31,752                | 20,988           | -20,183          |                        |
| F-16 Tactical Fighter       | 30,668           | 44,948           | 45,703           | 48,389           | 66,230           | 83,093           | +17,841                | 83,093           | +16,863          |                        |
| MC-10 SMC Associate         | 34,245           | 36,972           | 36,972           | 37,587           | 34,584           | 36,045           | -3,003                 | 36,045           | +1,461           |                        |
| Aerospace Rescue & Recovery | 22,315           | 17,937           | 18,552           | 19,882           | 19,760           | 20,164           | -122                   | 20,164           | +404             |                        |
| Weather Reconnaissance      | 1,589            | 4,605            | 4,605            | 3,289            | 3,284            | 1,700            | -5                     | 1,700            | -1,584           |                        |
| C-141 Strategic Airlift     | 10,262           | 12,372           | 12,372           | 13,206           | 12,927           | 21,992           | -279                   | 21,992           | +9,065           |                        |
| C-141 MHC Associate         | 88,670           | 104,381          | 104,381          | 97,060           | 90,261           | 93,002           | -6,799                 | 93,002           | +2,741           |                        |
| C-9 MHC Associate           | 4,092            | 5,891            | 5,891            | 4,239            | 4,442            | 4,602            | +203                   | 4,602            | +160             |                        |
| C-5 MHC Associate           | 47,669           | 58,204           | 58,204           | 55,873           | 49,363           | 51,591           | -6,510                 | 51,591           | +2,228           |                        |
| C-5 Strategic Airlift       | 52,314           | 63,268           | 63,268           | 65,427           | 66,353           | 69,215           | +928                   | 69,215           | +2,860           |                        |
| C-17 MHC Associate          | -                | -                | -                | -                | -                | 490              | -                      | 490              | +490             |                        |
| C-130 Tactical Airlift      | 138,180          | 117,940          | 118,918          | 123,360          | 114,580          | 115,361          | -8,780                 | 115,361          | +781             |                        |
| Chemical Warfare Equipment  | -                | -                | -                | -                | 2,371            | 4,450            | +2,371                 | 4,450            | +2,079           |                        |
| <b>Total Operations</b>     | <b>\$594,352</b> | <b>\$624,146</b> | <b>\$626,394</b> | <b>\$628,460</b> | <b>\$595,572</b> | <b>\$619,997</b> | <b>\$ -32,888</b>      | <b>\$619,997</b> | <b>\$+24,425</b> |                        |

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

|  |        |  |            |
|--|--------|--|------------|
| 1. FY 1989 President's Budget Request (Amended)  |        |  |            |
| 2. FY 1989 Congressional Adjustments   |        |  |            |
| a. Restoration of FY 1989 Force Structure Reductions   | +2,508 |  | \$ 624,146 |
| b. Consultant Service Reduction as Directed by Section 8137 Public Law 100-463   | -260   |  | \$ +2,248  |
| 3. FY 1989 Appropriation   |        |  | \$ 626,394 |
| 4. Proposed Supplementals  |        |  | \$ -0-     |
| 5. Functional Program Transfers  |        |  | \$ +2,066  |
| a. Transfers In  |        |  |            |
| (1) Transfer from Defense Stock Fund in Accordance with Section 8115 of FY 1989 DOD Appropriation Act  | +3,571 |  |            |
| b. Transfers Out   |        |  |            |
| (1) Inflation Savings Based on Revised Economic Assumptions Transferred to Military Personnel and Other Operation and Maintenance Appropriations | -1,505 |  |            |
| 6. FY 1989 Current Estimate  |        |  | \$ 628,460 |
| 7. Functional Program Transfers  |        |  | \$ +2,371  |
| a. Transfers In  |        |  |            |
| (1) Transfer of Chemical Warfare Defense Equipment Funds from Active Air Force Operation and Maintenance (RFP 2) to Air Force Reserve            | +2,371 |  |            |
| b. Transfers Out   |        |  | -0-        |



Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

B. Price Growth

\$ +1,138

9. Program Increases

\$ +21,300

(\$000)

- a. Annualization of FY 1989 Conversions from F-40 to F-16 Aircraft at Tinker AFB, Oklahoma (24 F-40s to 18 F-16s) and Homestead AFB, Florida (18 F-40s to 18 F-16s), and one Additional Conversion the First Quarter of FY 1990 at Wright-Patterson AFB, Ohio (18 F-40s to 18 F-16s)
- b. Additional KC-135 Manpower and Flying Hours as Each of Three Locations Expands from Eight (8) to Ten (10) Aircraft Beginning the Second Quarter of FY 1990
- c. Minor Growth in FY 1990 at Both Air Force Reserve C-5 Equipped Units as Each Location Attains Their Full Complement of Aircraft During the Fourth Quarter of FY 1989
- d. All Other

+16,974

+3,230

+704

+392

10. Program Decreases

\$ -57,697

- a. Full Year Impact of FY 1989 Conversions From F-40s to F-16s at Tinker AFB, Oklahoma and Homestead AFB, Florida plus one Additional Conversion at Wright-Patterson AFB, Ohio Resulting in an Overall Reduction of Six (6) Aircraft
- b. Reduction of Four (4) Additional C-1300s and a Decrease of 30% in the C-130 Flying Hour Program for Overhead Flying Hours
- c. C-141 Associate Flying Hour Reduction Due Primarily to a Decrease in the Local Proficiency Sortie Rate and in the Number of Hours Required for Airdrop Training

-31,828

-9,718

-7,463

# Mission Forces - Aircraft Operations

## C. Reconciliation of Increases and Decreases:

|  | (9000)  |            |
|--|---------|------------|
| d. Decrease in C-5 Associate Local Proficiency Sortie Rate Required for the Air Force Reserve  | -6,719  |            |
| e. Decrease in FY 1990 KC-10 Flying Hour Fuel Costs based on a Reduction in Fuel Consumption Factors   | -1,058  |            |
| f. FY 1990 Reduction as One (1) KC-130 and One (1) HH-3 Aerospace Rescue and Recovery Service (ARRS) Aircraft are Converted from Active to Backup Inventory  | -911    |            |
| 11. FY 1990 Budget Estimate  |         | \$ 595,572 |
| 12. Price Growth   |         | \$ +18,360 |
| 13. Program Increases  |         | \$ +31,158 |
| a. Conversion of Final Two Air Force Reserve F-4 Units to F-16 Aircraft with Conversions Occurring the Third and Fourth Quarters of FY 1991 Resulting in a Loss of Six Aircraft  | +14,818 |            |
| b. FY 1991 Conversion from Eight (8) C-130Es to First Increment of New Twelve (12) PAA C-141 Equipped Unit During the Fourth Quarter of FY 1991  | +8,498  |            |
| c. Annualization of Rebutting Three KC-135 Units from Eight to Ten Aircraft. Each Unit will have a Full Complement of Aircraft all of FY 1991  | +4,704  |            |
| d. Increased Requirement for Chemical Warfare Defense Supplies and Equipment in FY 1991  | +2,039  |            |
| e. Minor Civilian Workyear and Supply Requirements at Westover AFB, Massachusetts C-5 Equipped Unit  | +983    |            |
| f. All Other   | +116    |            |
| 14. Program Decreases  |         | \$ -25,093 |
| a. Conversion of One Eighteen (18) PAA F-4E Unit to Eighteen (18) PAA F-16 Unit the Fourth Quarter of FY 1991 and One Twenty Four (24) PAA F-4E Unit to Eighteen (18) PAA F-16 Unit the Third Quarter of FY 1991 Resulting in a Net Loss of Six (6) Aircraft | -20,946 |            |

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

b. C-130E to C-141 Equipped Conversion During the Fourth Quarter of FY 1991 and a Model Change from Eight (8) C-130Bs to Eight (8) C-130Es also in the Fourth Quarter

(\$000)

-2,513

-1,634

c. Transfer of MC-130 Weather Reconnaissance Responsibilities During FY 1991

\$ 619,997

13. FY 1991 Budget Estimate

# Mission Forces - Aircraft Operations

## IV. Performance Criteria and Evaluations:

|  | FY 1988 |        |     | FY 1989 |        |     | FY 1990 |        |     | FY 1991 |        |     |
|--|---------|--------|-----|---------|--------|-----|---------|--------|-----|---------|--------|-----|
|  | Sodns   | FHs    | PAA | Sodns   | FHs    | PAA | Sodns   | FHs    | PAA | Sodns   | FHs    | PAA |
| <u>Air Refueling</u>                   |         |        |     |         |        |     |         |        |     |         |        |     |
| KC-10                                  |         | 17391  |     |         | 16645  |     |         | 16645  |     |         | 16645  |     |
| KC-135                                 | 3       | 9087   | 24  | 3       | 8690   | 24  | 3       | 9496   | 30  | 3       | 10622  | 30  |
| <u>Tactical AirLift</u>                |         |        |     |         |        |     |         |        |     |         |        |     |
| C-130                                  | 14      | 48127  | 120 | 14      | 48419  | 120 | 14      | 44052  | 116 | 13      | 43579  | 112 |
| <u>Tactical Fighter</u>                |         |        |     |         |        |     |         |        |     |         |        |     |
| F-4                                    | 5       | 19901  | 102 | 3       | 17781  | 60  | 2       | 9155   | 42  | 0       | 6754   | 0   |
| F-16                                   | 2       | 10719  | 48  | 4       | 13690  | 84  | 5       | 23012  | 102 | 7       | 26009  | 138 |
| A-10                                   | 5       | 23560  | 87  | 5       | 23469  | 87  | 5       | 23541  | 87  | 5       | 22461  | 87  |
| <u>Strategic AirLift</u>               |         |        |     |         |        |     |         |        |     |         |        |     |
| C-5 Equipped                           | 2       | 5622   | 23  | 2       | 8739   | 29  | 2       | 9108   | 29  | 2       | 9108   | 29  |
| C-141 Equipped                         | 1       | 3784   | 8   | 1       | 3640   | 8   | 1       | 3640   | 8   | 2       | 3830   | 13  |
| <u>Aerospace Rescue &amp; Recovery</u> |         |        |     |         |        |     |         |        |     |         |        |     |
| HH-1                                   | 1       | 1110   | 5   | 1       | 1080   | 5   | 1       | 1080   | 5   | 0       | 432    | 0   |
| HC-130                                 | 1       | 4640   | 13  | 1       | 4356   | 13  | 1       | 4140   | 12  | 1       | 4140   | 12  |
| CH/HH-3                                | 1       | 2517   | 11  | 1       | 2791   | 11  | 1       | 2532   | 10  | 1       | 2118   | 6   |
| HH-606                                 | 0       | 0      | 0   | 0       | 0      | 0   | 0       | 0      | 0   | 1       | 1139   | 8   |
| <u>Weather Service Detachment</u>      |         |        |     |         |        |     |         |        |     |         |        |     |
| WC-130                                 | (1)     | 343    | 4   | (1)     | 600    | 4   | (1)     | 600    | 4   | 0       | 300    | 0   |
| Total Equipped Units                   | 35      | 146801 | 445 | 35      | 149900 | 445 | 35      | 147001 | 445 | 35      | 147137 | 435 |

# Mission Forces - Aircraft Operations

## IV. Performance Criteria and Evaluations:

|                           | FY 1988 |       |      | FY 1989 |       |      | FY 1990 |       |      | FY 1991 |       |      |
|---------------------------|---------|-------|------|---------|-------|------|---------|-------|------|---------|-------|------|
|                           | Sqdns   | FHs   | PAA  | Sqdns   | FHs   | PAA  | Sqdns   | FHs   | PAA  | Sqdns   | FHs   | PAA  |
| <u>MC Associate Units</u> |         |       |      |         |       |      |         |       |      |         |       |      |
| C-141                     | 13      | 18965 | ASSC | 13      | 18965 | ASSC | 13      | 17334 | ASSC | 13      | 17334 | ASSC |
| C-5                       | 4       | 4726  | ASSC | 4       | 4860  | ASSC | 4       | 4392  | ASSC | 4       | 4392  | ASSC |
| C-4                       | 1       | 1188  | ASSC | 1       | 1188  | ASSC | 1       | 1188  | ASSC | 1       | 1188  | ASSC |
| C-17                      | 0       | 0     | ASSC | 0       | 0     | ASSC | 0       | 0     | ASSC | 1       | 82    | ASSC |
| ASAC Associate Units      | 3       |       | ASSC | 3       |       | ASSC | 3       |       | ASSC | 3       |       | ASSC |
| Total Associate Units     | 21      | 24879 |      | 21      | 25013 |      | 21      | 22914 |      | 22      | 22996 |      |

\*KC-10 Hours are shown with equipped unit totals and squadrons with associate units.

# Mission Forces - Aircraft Operations

## V. Personnel Summary (End Strength):

|  | FY 1989        |          |                  |                 | Change          |          | Change          |
|--|----------------|----------|------------------|-----------------|-----------------|----------|-----------------|
| FY 1988                                    | Budget Request | Approp   | Current Estimate | FY 1990 Request | FY 1989/FY 1990 | FY 1991  | FY 1990/FY 1991 |
| <u>Active Military</u>                     |                |          |                  |                 |                 |          |                 |
| Officer                                    | 7              | 7        | 11               | 10              | -1              | 14       | +4              |
| Enlisted                                   | 56             | 56       | 56               | 47              | -9              | 53       | +6              |
| Total                                      | 63             | 63       | 67               | 57              | -10             | 67       | +10             |
| <u>Reserve Drill Strength</u>              |                |          |                  |                 |                 |          |                 |
| Officer                                    | 6,263          | 6,263    | 5,363            | 5,554           | +191            | 5,583    | +29             |
| Enlisted                                   | 33,113         | 33,113   | 32,822           | 33,157          | +335            | 33,318   | +161            |
| Total                                      | 39,376         | 39,376   | 38,185           | 38,711          | +526            | 38,901   | +190            |
| <u>Reservists on Full-Time Active Duty</u> |                |          |                  |                 |                 |          |                 |
| Officer                                    | -              | -        | -                | -               | -               | -        | -               |
| Enlisted                                   | -              | -        | -                | -               | -               | -        | -               |
| Total                                      | -              | -        | -                | -               | -               | -        | -               |
| <u>Civilian End Strength</u>               |                |          |                  |                 |                 |          |                 |
| USOH                                       | 1,247          | 1,247    | 1,247            | 1,268           | +21             | 1,253    | -15             |
| Military Technicians                       | 9,124          | 9,193    | 9,164            | 9,228           | +64             | 9,153    | -75             |
| Total                                      | 10,371         | 10,440   | 10,411           | 10,496          | +85             | 10,406   | -90             |
| (Workyears)                                | (10,299)       | (10,323) | (10,323)         | (10,255)        | (-68)           | (10,243) | (-12)           |

## Narratives FY 89 - FY 90

- +215 Annualization of Conversions to F-16s plus one Additional in FY 1990
- +138 Robust KC-135 Units Beginning Second Quarter of FY 1990
- +14 Continued Growth at C-5 Equipped Locations
- 274 Full year impact of F-40 to F-16 conversions and one additional in FY 1990
- 10 Two Aerospace Rescue and Recovery Aircraft Converted to Backup Status
- +2 All Other
- +85

Mission Force - Aircraft Operations:

Narrative: FY 90 - FY 91

+512 Conversion to F-16s of final two F-4 units  
 +253 C-141 equipped unit conversion from eight C-130Es  
 +16 First C-17 Associate Squadron 4/91  
 -627 Conversion from F-4E's to F-16s  
 -171 C-130Es to C-141 equipped plus C-130 model change  
 -62 Transfer of MC-130 Responsibilities During FY 1991  
 -10 KC-10 End Strength Reduction  
 -1 All Other  
 -90

VI. Outyear Data:

|                       | FY 1992    | FY 1993    | FY 1994    |
|-----------------------|------------|------------|------------|
| OMM (\$ Thousands)    | \$ 636,771 | \$ 662,178 | \$ 692,152 |
| Military End Strength | 66         | 88         | 106        |
| Civilian End Strength | 10,572     | 10,724     | 10,780     |

# DETAIL BY ACTIVITY GROUP

## Program Budget Decision - Air Force Reserve Operations

### Subactivity Group Mission Forces - Non-Flying Operations

- I. Narrative Descriptions: This Activity Group encompasses Operation and Maintenance funding of all Reserve non-flying mission training units including aerial port, combat logistics support, medical service, aeromedical evacuation, and civil engineering.
- II. Description of Operations Financed: The funds requested provide for expenses incident to the mission training of Air Force Reserve non-flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; commercial communications services and maintenance of equipment including vehicles; and for purchase of supplies, equipment, and services from stock fund and commercial sources. It includes funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

### III. Financial Summary (\$ Thousands):

#### A. DMH

| <u>Program Elements</u>     | <u>FY 1988</u>   |                       | <u>FY 1989</u>   |                         | <u>FY 1990 Request</u> | <u>Change</u>          |                        | <u>FY 1991 Estimate</u> | <u>Change</u> |
|-----------------------------|------------------|-----------------------|------------------|-------------------------|------------------------|------------------------|------------------------|-------------------------|---------------|
|                             | <u>FY 1988</u>   | <u>Budget Request</u> | <u>Approp</u>    | <u>Current Estimate</u> |                        | <u>FY 1989/FY 1990</u> | <u>FY 1990/FY 1991</u> |                         |               |
| <u>Information Systems</u>  |                  |                       |                  |                         |                        |                        |                        |                         |               |
| Squadron                    | \$ 1,127         | \$ 1,219              | \$ 1,219         | \$ 1,160                | \$ 1,233               | \$ +73                 | \$ +1,408              | \$ +175                 |               |
| Communications Security     | 103              | 389                   | 389              | 246                     | 264                    | +18                    | 276                    | +12                     |               |
| Aerial Port                 | 5,726            | 5,453                 | 5,453            | 5,610                   | 5,053                  | -557                   | 5,392                  | +339                    |               |
| Combat Logistics Support    | 1,145            | 981                   | 981              | 1,127                   | 1,140                  | +13                    | 1,173                  | +33                     |               |
| Recruiting                  | 2,631            | 2,875                 | 2,875            | 2,922                   | 2,995                  | +73                    | 3,186                  | +191                    |               |
| Basic Military Trng School  | 205              | 99                    | 99               | 203                     | 216                    | +13                    | 249                    | +33                     |               |
| Advertising                 | 3,941            | 3,402                 | 3,402            | 3,402                   | 3,666                  | +264                   | 3,779                  | +113                    |               |
| Medical Service Units       | 1,575            | 2,060                 | 2,060            | 1,992                   | 2,073                  | +81                    | 2,126                  | +53                     |               |
| Aeromedical Evacuation      | 4,232            | 5,797                 | 5,797            | 5,381                   | 5,440                  | +59                    | 5,723                  | +283                    |               |
| Medical Pub Aug             | 41               | 98                    | 98               | 118                     | 216                    | +98                    | 318                    | +102                    |               |
| Civil Engineer Flights      | 6,800            | 6,162                 | 6,162            | 6,655                   | 6,723                  | +68                    | 6,947                  | +224                    |               |
| Civil Engineer Heavy Repair | 2,166            | 2,054                 | 2,054            | 2,177                   | 2,215                  | +38                    | 2,211                  | -4                      |               |
| <b>Total DMH</b>            | <b>\$ 29,692</b> | <b>\$ 30,589</b>      | <b>\$ 30,589</b> | <b>\$ 30,993</b>        | <b>\$ 31,234</b>       | <b>\$ +241</b>         | <b>\$32,788</b>        | <b>\$+1,554</b>         |               |



Mission Forces - Non-Flying Operations

C. Reconciliation of Increases and Decreases:

|   | (9000)    |
|---|-----------|
| 1. FY 1989 President's Budget Request (Amended)   | \$ 30,589 |
| 2. FY 1989 Congressional Adjustments  | \$ -0-    |
| 3. FY 1989 Appropriation  | \$ 30,589 |
| 4. Proposed Supplementals   | \$ -0-    |
| 5. Functional Program Transfers   | \$ +404   |
| a. Transfers In   |           |
| (1) Transfer From Defense Stock Fund in Accordance with Section 8115 of FY 1989 DOD Appropriation Act                       | +404      |
| b. Transfers Out  | -0-       |
| 6. FY 1989 Current Estimate   | \$ 30,993 |
| 7. Price Growth   | \$ +856   |
| 8. Program Increases  | \$ +149   |
| a. Minor Increase in Recruiting and Advertising Requirements  | +149      |
| 9. Program Decreases  | \$ -764   |
| a. Reduced Supplies and Equipment Requirements at Air Force Reserve Aerial Port Locations Due to FY 1989 One-Time Purchases | -727      |
| b. All Other  | -37       |

Mission Forces - Non-Flying Operations

C. Reconciliation of Increases and Decreases: (Cont'd)

10. FY 1990 Budget Estimate

\$ 31,234

11. Price Growth

\$ +741

12. Program Increases

\$ +813

a. Additional Twenty-Two (22) Air Reserve Technicians Assigned to Civil Engineering Flights to Operate Tactical Collective Protective Shelters as Training is Performed in a Chemical Environment

+322

b. Increased Supply Requirements for Aeromedical Evacuation and Medical Service Units

+163

c. Minor Increase in Air Force Reserve Recruiting and Advertising Requirements

+125

d. All Other

+203

12. FY 1991 Budget Estimate

\$ 32,788

# Mission Forces - Non-Fly Operations

## IV. Performance Criteria and Evaluations

|   | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|---|---------|---------|---------|---------|
| Communications Security                   | 2       | 2       | 2       | 2       |
| Combat Logistics Support                  | 6       | 6       | 6       | 6       |
| Basic Military Training Squadron          | 1       | 1       | 1       | 1       |
| Aeronautical Evacuation Units             | 21      | 21      | 21      | 21      |
| Medical Service Units                     | 18      | 18      | 18      | 18      |
| Aerial Port Squadrons                     | 68      | 68      | 68      | 68      |
| Civil Engineering Flights                 | 55      | 56      | 56      | 56      |
| Civil Engineering Squadron (Heavy Repair) | 1       | 1       | 1       | 1       |
| Security Police Squadron                  | 1       | 1       | 1       | 1       |
| Numbered Air Forces                       | 3       | 3       | 3       | 3       |
| Total                                     | 176     | 177     | 177     | 177     |

## V. Personnel Summary (End Strength):

|  | FY 1989 |         | FY 1989/FY 1990 |          | FY 1990/FY 1991 |         |
|--|---------|---------|-----------------|----------|-----------------|---------|
|  | Budget  | Current |                 |          |                 |         |
|  | FY 1988 | Request | Approp          | Estimate | FY 1990         | FY 1991 |

|                        |    |    |    |    |    |    |
|------------------------|----|----|----|----|----|----|
| <u>Active Military</u> |    |    |    |    |    |    |
| Officer                | 2  | 2  | 2  | 2  | 2  | 2  |
| Enlisted               | 42 | 42 | 42 | 42 | 42 | 42 |
| Total                  | 44 | 44 | 44 | 44 | 44 | 44 |

### Reserve Drill Strength

|          |        |        |        |        |        |        |      |
|----------|--------|--------|--------|--------|--------|--------|------|
| Officer  | 7,697  | 7,072  | 7,072  | 7,946  | 8,175  | 8,291  | +116 |
| Enlisted | 28,843 | 29,940 | 29,940 | 29,892 | 30,232 | 30,412 | +180 |
| Total    | 36,540 | 37,012 | 37,012 | 37,838 | 38,407 | 38,703 | +296 |

### Reservists on Full-Time

|                    |     |     |     |     |     |     |     |
|--------------------|-----|-----|-----|-----|-----|-----|-----|
| <u>Active Duty</u> |     |     |     |     |     |     |     |
| Officer            | 15  | 17  | 17  | 17  | 17  | 17  | -   |
| Enlisted           | 306 | 332 | 332 | 332 | 346 | 360 | +14 |
| Total              | 321 | 349 | 349 | 349 | 363 | 377 | +14 |

Mission Forces - Non-Flying Operations

|                              | FY 1989           |                     | FY 1990 |         | FY 1991         |         | Change<br>FY 1990/FY 1991 |
|------------------------------|-------------------|---------------------|---------|---------|-----------------|---------|---------------------------|
|                              | Budget<br>Request | Current<br>Estimate | Approp  | FY 1990 | FY 1989/FY 1990 | FY 1991 |                           |
| <u>Civilian End Strength</u> |                   |                     |         |         |                 |         |                           |
| USNH                         | 127               | 124                 | 124     | 128     | +4              | 131     | +3                        |
| Military Technicians         | 380               | 430                 | 430     | 439     | +9              | 461     | +22                       |
| Total                        | 507               | 554                 | 554     | 567     | +13             | 592     | +25                       |
| (Months)                     | (487)             | (508)               | (508)   | (539)   | (+31)           | (561)   | (+22)                     |

Narrative

FY 89 - FY 90

- +4 Restoration of Authorizations for Basic Military Training Squadron
- +3 Manpower Increase at Aerial Port locations
- +3 Increase for Information System Squads
- +3 All Other
- +13

FY 90 - FY 91

- +22 Additional Technicians to Operate Tactical Collective Protective Shelters
- +3 Other Minor Increases
- +25

VI. Outyear Data:

|                       | FY 1992   | FY 1993   | FY 1994   |
|-----------------------|-----------|-----------|-----------|
| DAH (\$ Thousands)    | \$ 34,734 | \$ 35,886 | \$ 37,221 |
| Military End Strength | 44        | 44        | 44        |
| Civilian End Strength | 595       | 595       | 595       |

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Special Operations Forces

- I. Narrative Description: Encompasses all Reserve flying and mission training of Special Operations units located at Eglin AFB, Florida and Davis-Monthan AFB, Arizona. Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve Special Operations Forces units.
- II. Description of Operations Financed: The funds requested provide for expenses incident to the mission training of two Air Force Reserve Special Operations Forces units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; and purchases of supplies, equipment and services from stock funds and from commercial sources.

III. Financial Summary (\$ Thousands):

A. OM

| <u>Program Elements</u>   | <u>FY 1988</u> |                       | <u>FY 1989</u>  |                         | <u>FY 1990</u> | <u>Change</u>          | <u>FY 1991</u>  | <u>Change</u>          |
|---------------------------|----------------|-----------------------|-----------------|-------------------------|----------------|------------------------|-----------------|------------------------|
|                           | <u>FY 1988</u> | <u>Budget Request</u> | <u>Approved</u> | <u>Current Estimate</u> | <u>Request</u> | <u>FY 1989/FY 1990</u> | <u>Estimate</u> | <u>FY 1990/FY 1991</u> |
| Special Operations Forces | \$ 17,171      | \$ 19,295             | \$ 19,992       | \$ 19,497               | \$ 19,057      | \$ -440                | \$ 19,645       | \$ +588                |
| Total Operations          | \$ 17,171      | \$ 19,295             | \$ 19,992       | \$ 19,497               | \$ 19,057      | \$ -440                | \$ 19,645       | \$ +588                |

Mission Forces - Special Operations Forces

C. Reconciliation of Increases and Decreases:

(9000)

1. FY 1989 President's Budget Request (Amended)

\$ 19,295

2. FY 1989 Congressional Adjustments

\$ +697

a. Restoration of FY 1989 Force Structure Reduction

+697

3. FY 1989 Appropriation

\$ 19,992

4. Proposed Supplementals

\$ -0-

5. Functional Program Transfers

\$ -495

a. Transfers Out

(1) Inflation Savings Based on Revised Economic Assumptions Transferred to Military Personnel  
and Other Operation and Maintenance Appropriations

-495

6. FY 1989 Current Estimate

\$ 19,497

7. Price Growth

\$ +346

8. Program Increases

\$ -0-

Mission Forces - Special Operations Forces

C. Reconciliation of Increases and Decreases: (Cont'd)

|  |  |        |           |
|--|--|--------|-----------|
| 9. Program Decreases   |  | (3000) | \$ -786   |
| a. Reduction in Special Operations Forces Requirements Related to One (1) AC-130A Being Converted from Active to Backup. |  | -786   |           |
| 10. FY 1990 Budget Estimate  |  |        | \$ 19,057 |
| 11. Price Growth   |  |        | \$ +461   |
| 12. Program Increases  |  |        | \$ +127   |
| a. Minor Increase in FY 1991 Special Operations Forces Requirements  |  | +127   |           |
| 13. Program Decreases  |  |        | \$ -0-    |
| 14. FY 1991 Budget Estimate  |  |        | \$ 19,645 |

Mission Forces - Special Operations Forces

IV. Performance Criteria and Evaluations:

|                      | FY 1988 |      |     | FY 1989 |      |     | FY 1990 |      |     | FY 1991 |      |     |
|----------------------|---------|------|-----|---------|------|-----|---------|------|-----|---------|------|-----|
|                      | Sqdns   | FHs  | PAA | Sqdns   | FHs  | PAA | Sqdns   | FHs  | PAA | Sqdns   | FHs  | PAA |
| <u>Air Refueling</u> |         |      |     |         |      |     |         |      |     |         |      |     |
| AC-130A              | 1       | 4122 | 9   | 1       | 3696 | 9   | 1       | 3396 | 8   | 1       | 3396 | 8   |
| CV-440-3             | 1       | 877  | 5   | 1       | 1280 | 5   | 1       | 1280 | 5   | 1       | 1280 | 5   |
| Total Equipped Units | 2       | 4999 | 14  | 2       | 4976 | 14  | 2       | 4676 | 13  | 2       | 4676 | 13  |

V. Personnel Summary (End Strength):

|  | FY 1988           |        |          | FY 1989           |        |          | FY 1990           |        |          | FY 1991           |        |          | Change<br>FY 1990/FY 1991 |
|--|-------------------|--------|----------|-------------------|--------|----------|-------------------|--------|----------|-------------------|--------|----------|---------------------------|
|  | Budget<br>Request | Approp | Estimate | Budget<br>Request | Approp | Estimate | Budget<br>Request | Approp | Estimate | Budget<br>Request | Approp | Estimate |                           |

Active Military

|          |    |    |    |    |    |    |    |    |    |    |    |    |   |
|----------|----|----|----|----|----|----|----|----|----|----|----|----|---|
| Officer  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | 1  | - |
| Enlisted | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | - |
| Total    | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | - |

Reserve Drill Strength

|          |       |       |       |       |       |       |       |       |       |       |       |       |   |
|----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|
| Officer  | 170   | 152   | 152   | 152   | 152   | 152   | 152   | 152   | 152   | 152   | 152   | 152   | - |
| Enlisted | 996   | 857   | 857   | 857   | 857   | 857   | 857   | 857   | 857   | 857   | 857   | 857   | - |
| Total    | 1,166 | 1,009 | 1,009 | 1,009 | 1,009 | 1,009 | 1,009 | 1,009 | 1,009 | 1,009 | 1,009 | 1,009 | - |

Reservists on Full-Time

|             |   |   |   |   |   |   |   |   |   |   |   |   |   |
|-------------|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Active Duty | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Officer     | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Enlisted    | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total       | - | - | - | - | - | - | - | - | - | - | - | - | - |

Civilian End Strength

|                      |       |       |       |       |       |       |       |       |       |       |       |       |   |
|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|
| USOH                 | 56    | 48    | 48    | 48    | 48    | 48    | 48    | 48    | 48    | 48    | 48    | 48    | - |
| Military Technicians | 308   | 293   | 310   | 310   | 310   | 294   | 294   | 294   | 294   | 294   | 294   | 294   | - |
| Total                | 364   | 341   | 358   | 358   | 358   | 342   | 342   | 342   | 342   | 342   | 342   | 342   | - |
| (Months)             | (346) | (353) | (366) | (366) | (366) | (342) | (342) | (342) | (342) | (342) | (342) | (342) | - |



Mission Forces - Special Operations Forces

Narrative: FY 89 - FY 90

-16 One Special Operations Forces AC-130A Converted to Backup Inventory

VI. Outyear Data:

|                       | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|-----------------------|----------------|----------------|----------------|
| OWM (in Thousands)    | \$ 21,260      | \$ 21,329      | \$ 22,193      |
| Military End Strength | 15             | 15             | 15             |
| Civilian End Strength | 440            | 429            | 429            |

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group Mission Forces - Base Operations

- I. Narrative Description: This program provides for costs in support of base operations, base communications and real property maintenance for the Air Force Reserve. Included are activities such as facility repair and maintenance, utilities, communications, custodial services, snow removal, fire protection, food service and supply services at eleven Air Force Reserve bases. Note: Real Property Maintenance, Base Communications, and Base Operating Support are transferred from Budget Activity III, Other Support to Budget Activity I, Mission Forces effective in FY 1990.
- II. Description of Operations Financed: Operation, protection and maintenance of real property facilities, including buildings, roads, grounds and airfields as are required for the training of Reservists. Maintenance of Reserve bases at Air Force standards, with provision of utilities, communications and other base services, such as commandwide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations.

III. Financial Summary (\$ Thousands):

A. OM

| <u>Program Elements</u>   | <u>FY 1989</u> |                       |               | <u>Current</u>  |                        | <u>Change</u>          |                        |
|---------------------------|----------------|-----------------------|---------------|-----------------|------------------------|------------------------|------------------------|
|                           | <u>FY 1988</u> | <u>Budget Request</u> | <u>Approp</u> | <u>Estimate</u> | <u>FY 1990 Request</u> | <u>FY 1989/FY 1990</u> | <u>FY 1990/FY 1991</u> |
| Real Property Maintenance | \$ 71,526      | \$ 62,279             | \$ 62,279     | \$ 68,525       | \$ 58,108              | \$ +58,108             | \$ +1,889              |
| Base Communications       | 5,266          | 8,444                 | 8,444         | 7,444           | 7,616                  | +7,616                 | -10                    |
| Base Operating Support    | 55,193         | 57,488                | 57,488        | 59,887          | 59,328                 | +59,328                | +279                   |
| Total OM                  | \$131,985      | \$128,211             | \$128,211     | \$135,856       | \$125,052              | \$+125,052             | \$ +2,108              |

Mission Forces - Base Operations

C. Reconciliation of Increases and Decreases:

|   |            |         |
|---|------------|---------|
|   | (9000)     |         |
| 1. FY 1989 President's Budget Request (Amended)   | \$ 128,711 |         |
| 2. FY 1989 Congressional Adjustments  | \$ -0-     |         |
| 3. FY 1989 Appropriation  | \$ 128,211 |         |
| 4. Proposed Supplementals   | \$ -0-     |         |
| 5. Functional Program Transfers   | \$ +7,645  |         |
| a. Transfers In   |            |         |
| (1) Transfer from Defense Stock Fund in Accordance with Section 8115 of FY 1989 DOD Appropriation Act   |            | +7,645  |
| 6. FY 1989 Current Estimate   | \$ 135,856 |         |
| 7. Functional Program Transfers   | \$ -0-     |         |
| 8. Price Growth   | \$ +3,669  |         |
| 9. Program Increases  | \$ -0-     |         |
| 10. Program Decreases   | \$ -14,473 |         |
| a. FY 1990 Reduction in Funding for Maintenance and Repair of Facilities at Air Force Reserve Locations |            | -10,746 |
| b. Reduction in Requirements at Air Force Reserve Base Operating Support Locations                      |            | -2,081  |
| c. Annualization of FY 1989 End Strength Reduction in Real Property Maintenance (-48 Workyears)         |            | -1,564  |
| d. All Other  |            | -82     |

Mission Forces - Base Operations

C. Reconciliation of Increases and Decreases:

|   | (1000)     |  |
|---|------------|--|
| 11. FY 1990 Budget Estimate   | \$ 125,052 |  |
| 12. Price Growth  | \$ +3,354  |  |
| 13. Program Increases   | \$ +295    |  |
| a. Increase of Eleven Civilian Workyears to Support Real Property Maintenance Operations  | +295       |  |
| 14. Program Decreases   | \$ -1,541  |  |
| a. FY 1991 Reduction in Funding for Base Operation Support at Air Force Reserve Locations | -1,307     |  |
| b. Reduced Base Communications Requirements   | -234       |  |
| 15. FY 1991 Budget Estimate   | \$ 127,160 |  |

Mission Forces - Base Operations

IV. Performance Criteria and Evaluations:

| Title  | FY 1989   |                |           | FY 1990          |                 |  | FY 1991         |  |  |
|--|-----------|----------------|-----------|------------------|-----------------|--|-----------------|--|--|
|  | FY 1988   | Budget Request | Approp    | Current Estimate | FY 1990 Request |  | FY 1991 Request |  |  |
| A. Maintenance/Repair, Real Property (\$000) | \$ 29,911 | \$ 23,266      | \$ 23,266 | \$ 25,865        | \$ 18,915       |  | \$ 19,421       |  |  |
| Military Personnel E/S                       |           |                |           |                  |                 |  |                 |  |  |
| Civilian Personnel E/S                       | 232       | 232            | 232       | 222              | 188             |  | 188             |  |  |
| Total Personnel End Strength                 | 232       | 232            | 232       | 222              | 188             |  | 188             |  |  |
| Recurring Maintenance/Repair (\$000)         | 11,647    | 13,670         | 13,670    | 13,369           | 12,264          |  | 12,807          |  |  |
| Major Repair Projects (\$000)                | 18,264    | 9,596          | 9,596     | 12,496           | 6,651           |  | 6,614           |  |  |
| Backlog, Maintenance and Repair (\$000)      | -         | 4,700          | 4,700     | -                | 4,450           |  | 7,600           |  |  |
| Unaccompanied Personnel Housing              |           |                |           |                  |                 |  |                 |  |  |
| Floor Space (000 Sq. Ft.)                    | 783       | 787            | 787       | 787              | 787             |  | 787             |  |  |
| All Other Floor Space (000 Sq. Ft.)          | 6,611     | 6,620          | 6,620     | 6,620            | 6,628           |  | 6,628           |  |  |
| B. Minor Construction (\$000)                | \$ 6,980  | \$ 2,387       | \$ 2,387  | \$ 3,024         | \$ 2,450        |  | \$ 2,265        |  |  |
| Military Personnel E/S                       | -         | -              | -         | -                | -               |  | -               |  |  |
| Civilian Personnel E/S                       | 14        | 15             | 15        | 14               | 12              |  | 12              |  |  |
| Total Personnel End Strength                 | 14        | 15             | 15        | 14               | 12              |  | 12              |  |  |
| Number of Projects                           | 64        | 68             | 68        | 74               | 64              |  | 57              |  |  |
| C. Operation of Utilities (\$000)            | \$ 11,892 | \$ 13,899      | \$ 13,899 | \$ 14,174        | \$ 14,152       |  | \$ 14,573       |  |  |
| Military Personnel E/S                       | -         | -              | -         | -                | -               |  | -               |  |  |
| Civilian Personnel E/S                       | 49        | 51             | 51        | 49               | 42              |  | 42              |  |  |
| Total Personnel End Strength                 | 49        | 51             | 51        | 49               | 42              |  | 42              |  |  |
| Electricity (MMH)                            | 94,006    | 95,123         | 95,123    | 95,123           | 95,839          |  | 96,113          |  |  |
| D. Other Engineering Support (\$000)         | \$ 22,743 | \$ 22,727      | \$ 22,727 | \$ 25,462        | \$ 22,591       |  | \$ 23,738       |  |  |
| Military Personnel E/S                       | -         | -              | -         | -                | -               |  | -               |  |  |
| Civilian Personnel E/S                       | 459       | 459            | 459       | 439              | 372             |  | 363             |  |  |
| Total Personnel End Strength                 | 459       | 459            | 459       | 439              | 372             |  | 363             |  |  |
| Fire Protection/Prevention, Rescue E/S       | 297       | 297            | 297       | 297              | 252             |  | 252             |  |  |
| Custodial Services (000 Sq. Ft.)             | 1,579     | 1,579          | 1,579     | 1,579            | 1,543           |  | 1,561           |  |  |
| Entomology Services (000 Sq. Ft.)            | 6,624     | 6,624          | 6,624     | 6,624            | 6,571           |  | 6,622           |  |  |
| Refuse Collection/Disposal (000 cu. yds)     | 98        | 98             | 98        | 98               | 98              |  | 98              |  |  |

# Mission Forces - Base Operations

## IV. Performance Criteria and Evaluation

| Title  | FY 1988        |           |                  | FY 1989        |           |                  | FY 1990        |           |                  | FY 1991        |           |                  |
|--|----------------|-----------|------------------|----------------|-----------|------------------|----------------|-----------|------------------|----------------|-----------|------------------|
|  | Budget Request | Approp    | Current Estimate | Budget Request | Approp    | Current Estimate | Budget Request | Approp    | Current Estimate | Budget Request | Approp    | Current Estimate |
| E. Payments to GSA (\$000)                   | -              | -         | -                | -              | -         | -                | -              | -         | -                | -              | -         | -                |
| Standard Level User Charges (\$000)          | -              | -         | -                | -              | -         | -                | -              | -         | -                | -              | -         | -                |
| Leased Space (000 sq. ft.)                   | -              | -         | -                | -              | -         | -                | -              | -         | -                | -              | -         | -                |
| Recurring Reimbursements (\$000)             | -              | -         | -                | -              | -         | -                | -              | -         | -                | -              | -         | -                |
| One-Time Reimbursements (\$000)              | -              | -         | -                | -              | -         | -                | -              | -         | -                | -              | -         | -                |
| F. Administration (\$000)                    | \$ 13,909      | \$ 14,006 | \$ 14,006        | \$ 14,731      | \$ 14,731 | \$ 14,731        | \$ 14,614      | \$ 14,614 | \$ 14,671        | \$ 14,671      | \$ 14,671 | \$ 14,671        |
| Military Personnel E/S                       | 50             | 45        | 45               | 55             | 55        | 55               | 54             | 54        | 54               | 54             | 54        | 54               |
| Civilian Personnel E/S                       | 394            | 407       | 407              | 402            | 402       | 402              | 362            | 362       | 362              | 362            | 362       | 362              |
| Total Personnel End Strength                 | 444            | 452       | 452              | 457            | 457       | 457              | 416            | 416       | 416              | 416            | 416       | 416              |
| Number of Bases, Total                       | 11             | 11        | 11               | 11             | 11        | 11               | 11             | 11        | 11               | 11             | 11        | 11               |
| (CONUS)                                      | 11             | 11        | 11               | 11             | 11        | 11               | 11             | 11        | 11               | 11             | 11        | 11               |
| (O/S)  | -              | -         | -                | -              | -         | -                | -              | -         | -                | -              | -         | -                |
| G. Retail Supply Operations (\$000)          | \$ 14,241      | \$ 14,975 | \$ 14,975        | \$ 15,573      | \$ 15,573 | \$ 15,573        | \$ 15,431      | \$ 15,431 | \$ 15,489        | \$ 15,489      | \$ 15,489 | \$ 15,489        |
| Military Personnel E/S                       | -              | -         | -                | -              | -         | -                | -              | -         | -                | -              | -         | -                |
| Civilian Personnel E/S                       | 444            | 459       | 459              | 452            | 452       | 452              | 411            | 411       | 411              | 411            | 411       | 411              |
| Total Personnel End Strength                 | 444            | 459       | 459              | 452            | 452       | 452              | 411            | 411       | 411              | 411            | 411       | 411              |
| H. Maintenance of Installation Equip (\$000) | \$ 717         | \$ 723    | \$ 723           | \$ 778         | \$ 778    | \$ 778           | \$ 785         | \$ 785    | \$ 791           | \$ 791         | \$ 791    | \$ 791           |
| Military Personnel E/S                       | -              | -         | -                | -              | -         | -                | -              | -         | -                | -              | -         | -                |
| Civilian Personnel E/S                       | 21             | 21        | 21               | 21             | 21        | 21               | 21             | 21        | 21               | 21             | 21        | 21               |
| Total Personnel End Strength                 | 21             | 21        | 21               | 21             | 21        | 21               | 21             | 21        | 21               | 21             | 21        | 21               |
| I. Bachelor Housing Ops./Furn. (\$000)       | \$ 442         | \$ 418    | \$ 418           | \$ 479         | \$ 479    | \$ 479           | \$ 482         | \$ 482    | \$ 482           | \$ 482         | \$ 482    | \$ 482           |
| Military Personnel E/S                       | -              | -         | -                | -              | -         | -                | -              | -         | -                | -              | -         | -                |
| Civilian Personnel E/S                       | 8              | 8         | 8                | 8              | 8         | 8                | 8              | 8         | 8                | 8              | 8         | 8                |
| Total Personnel End Strength                 | 8              | 8         | 8                | 8              | 8         | 8                | 8              | 8         | 8                | 8              | 8         | 8                |

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation

| Title                                     | FY 1989   |                |           |                  | FY 1990   |           | FY 1991   |         |
|---|-----------|----------------|-----------|------------------|-----------|-----------|-----------|---------|
|   | FY 1988   | Budget Request | Approp    | Current Estimate | Request   | Request   | Request   | Request |
| J. Morale, Welfare and Recreation (\$000) | \$ 166    | \$ 193         | \$ 193    | \$ 204           | \$ 207    | \$ 207    | \$ 213    |         |
| Military Personnel E/S                    | -         | -              | -         | -                | -         | -         | -         |         |
| Civilian Personnel E/S                    | 5         | 5              | 5         | 5                | 5         | 5         | 5         |         |
| Total Personnel End Strength              | 5         | 5              | 5         | 5                | 5         | 5         | 5         |         |
| K. Other Base Services (\$000)            | \$ 21,912 | \$ 23,290      | \$ 23,290 | \$ 24,079        | \$ 24,147 | \$ 24,147 | \$ 24,233 |         |
| Military Personnel E/S                    | -         | -              | -         | -                | -         | -         | -         |         |
| Civilian Personnel E/S                    | 576       | 618            | 618       | 592              | 537       | 537       | 532       |         |
| Total Personnel End Strength              | 576       | 618            | 618       | 592              | 537       | 537       | 532       |         |
| L. Other Personnel Support (\$000)        | \$ 3,806  | \$ 3,883       | \$ 3,883  | \$ 4,043         | \$ 3,662  | \$ 3,662  | \$ 3,678  |         |
| Military Personnel E/S                    | 100       | 101            | 101       | 110              | 118       | 118       | 119       |         |
| Civilian Personnel E/S                    | 98        | 107            | 107       | 98               | 80        | 80        | 80        |         |
| Total Personnel End Strength              | 198       | 208            | 208       | 208              | 198       | 198       | 199       |         |

# Mission Forces - Base Operations

## V. Personnel Summary (End Strength):

|  | FY 1989 |                |         | FY 1990          |                 |        | Change | FY 1991 Request | Change |
|--|---------|----------------|---------|------------------|-----------------|--------|--------|-----------------|--------|
|  | FY 1988 | Budget Request | Approp  | Current Estimate | FY 1990 Request |        |        |                 |        |
| <u>Active Military</u>                     |         |                |         |                  |                 |        |        |                 |        |
| Officer                                    | 25      | 29             | 29      | 29               | 28              | -1     |        | 29              | +1     |
| Enlisted                                   | 125     | 127            | 127     | 136              | 144             | +8     |        | 144             | -      |
| Total                                      | 150     | 156            | 156     | 165              | 172             | +7     |        | 173             | +1     |
| <u>Reserve Drill Strength</u>              |         |                |         |                  |                 |        |        |                 |        |
| Officer                                    | 1,711   | 1,808          | 1,808   | 1,808            | 1,808           | -      |        | 1,808           | -      |
| Enlisted                                   | 2,126   | 2,418          | 2,418   | 2,634            | 2,626           | -8     |        | 2,630           | +4     |
| Total                                      | 3,837   | 4,226          | 4,226   | 4,442            | 4,434           | -8     |        | 4,438           | +4     |
| <u>Reservists on Full-Time Active Duty</u> |         |                |         |                  |                 |        |        |                 |        |
| Officer                                    | -       | -              | -       | -                | -               | -      |        | -               | -      |
| Enlisted                                   | -       | -              | -       | -                | -               | -      |        | -               | -      |
| Total                                      | -       | -              | -       | -                | -               | -      |        | -               | -      |
| <u>Civilian End Strength</u>               |         |                |         |                  |                 |        |        |                 |        |
| USDH                                       | 2,300   | 2,382          | 2,382   | 2,299            | 2,035           | -264   |        | 2,021           | -14    |
| Military Technicians                       | -       | -              | -       | 3                | 3               | -      |        | 3               | -      |
| Total                                      | 2,300   | 2,382          | 2,382   | 2,302            | 2,038           | -264   |        | 2,024           | -14    |
| (Workyears)                                | (2,145) | (2,345)        | (2,345) | (2,345)          | (1,982)         | (-363) |        | (2,003)         | (+21)  |

Narrative: FY 89 - FY 90  
 -142 Conversion of BOS Manpower to Contract due to A-76 Studies  
 -109 Real Property Maintenance Manpower to Contract as a Result of A-76  
 -13 Other Reductions  
 -264

FY 90 - FY 91  
 -14 Reduction in BOS and Real Property Maintenance Manpower

## VI. Outyear Data:

|                       | FY 1992    | FY 1993    | FY 1994    |
|-----------------------|------------|------------|------------|
| O&M (\$ Thousands)    | \$ 137,251 | \$ 141,055 | \$ 145,083 |
| Military End Strength | 173        | 173        | 173        |
| Civilian End Strength | 2,048      | 2,048      | 2,048      |



# DETAIL BY ACTIVITY GROUP

## Program Budget Decision - Air Force Reserve Operations

### Activity Group - Depot Maintenance

I. Narrative Description: This estimate provides funds to reimburse the Air Force Depot Maintenance Industrial Fund for depot level maintenance performed on aircraft, engines, exchangeables, vehicles and other major items of equipment. It includes all work associated with repair, overhaul, corrosion control, modification, reclamation, manufacture, assembly and disassembly, inspection testing, sustaining engineering, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured from Air Force stock funds by the Air Logistics Centers in support of the Air Force Reserve.

II. Description of Operations Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment.

### III. Financial Summary (\$ thousands):

#### A. DMI

|                              | FY 1988   | FY 1989        |           |           | FY 1990 Request | Change FY 1989/FY 1990 | FY 1991 Estimate | Change FY 1990/FY 1991 |
|------------------------------|-----------|----------------|-----------|-----------|-----------------|------------------------|------------------|------------------------|
|                              |           | Budget Request | Current   |           |                 |                        |                  |                        |
|                              |           |                | Request   | Approp    |                 |                        |                  |                        |
| Depot Maintenance            |           |                |           |           |                 |                        |                  |                        |
| Aircraft Repair              | \$46,027  | \$46,382       | \$47,477  | \$52,532  | \$53,687        | \$-16,845              | \$55,515         | \$ +1,828              |
| A/C Mod Maintenance          | 9,212     | 7,850          | 8,850     | 8,850     | 9,360           | +510                   | 9,868            | +508                   |
| Subtotal                     | 55,239    | 54,232         | 56,327    | 61,382    | 63,047          | -16,335                | 65,383           | +2,336                 |
| A/C and Aux. Engines         | 27,975    | 31,982         | 31,982    | 29,982    | 29,220          | -762                   | 29,817           | +597                   |
| Other Major End Items Repair | 3,358     | 1,878          | 1,878     | 1,878     | 2,016           | +138                   | 2,170            | +154                   |
| Exchangeables Item Repair    | 67,297    | 56,042         | 56,042    | 68,537    | 61,366          | -7,171                 | 62,178           | +812                   |
| Area/Base Support            | 3,412     | 2,775          | 2,775     | 2,775     | 3,563           | +788                   | 4,449            | +886                   |
| Modernization                | 19,890    | 32,250         | 32,250    | 44,500    | 25,711          | -789                   | 25,901           | +190                   |
| Other Non-IF                 |           |                |           |           |                 |                        |                  |                        |
| Sustaining Engineering       | 10,302    | 7,794          | 7,794     | 7,794     | 7,567           | -227                   | 7,324            | -243                   |
| Contractor Logistics Support | 800       | 800            | 800       | 800       | 802             | +2                     | 805              | +3                     |
| Other Purchased Services     | 1,303     | 750            | 750       | 750       | 852             | +102                   | 906              | +54                    |
| Total Operations             | \$189,576 | \$188,503      | \$190,598 | \$218,398 | \$194,144       | \$-24,254              | \$ 198,933       | +4,789                 |

Report Maintenance

C. Reconciliation of Increases and Decreases:

|  |         |  |            |
|--|---------|--|------------|
| 1. FY 1989 President's Budget Request (Amended)  |         |  |            |
| 2. FY 1989 Congressional Adjustments   |         |  | \$ 188,503 |
| a. Restoration of FY 1989 Force Structure Reductions   | +2,195  |  | \$ +2,095  |
| b. Consultant Service Reduction as directed by Section 8137, Public Law 100-463  | -100    |  |            |
| 3. FY 1989 Appropriation   |         |  | \$190,598  |
| 4. Functional Program Transfers  |         |  | \$+27,800  |
| a. Transfers In  |         |  |            |
| (1) Transfer from Defense Stock Fund in accordance with Section 8115 of FY 1989 DOD Appropriation Act  | +27,800 |  | \$218,398  |
| 5. FY 1989 Current Estimate  |         |  | \$ +9,515  |
| 6. Price Growth  |         |  | \$-33,769  |
| 7. Program Decrease  |         |  |            |
| a. One-time FY 1989 costs to reengine six KC-135 aircraft  | -18,000 |  |            |
| b. Reduced exchangeable item repair requirements due to a cumulative qualitative improvement in the reserve fleet. Older more mature weapons systems with numerous exchangeable item components have been and continue to be replaced by new modern weapons systems. These new weapons systems have fewer and more reliable exchangeable items which is expected to reduce the repair requirement. Additionally, repaired assets for the older retiring weapons systems that remain within the repair cycle pipelines are expected to be sufficient to sustain combat capability without further repairs or new input to the system. | -10,217 |  |            |

Report Maintenance

C. Reconciliation of Increases and Decreases:

(9000)

- c. Decreased aircraft/engine costs associated with the retirement of more expensive to maintain nature weapons systems; -18 F-4Bs, -4 C-130Bs, -1 AC-130A partially offset by the addition of 18 F-16s and the gain of the newly reengineered KC-135s.

-5,532

8. FY 1990 Budget Estimate

\$194,144

9. Price Growth

\$ +5,988

10. Program Increases

\$ -0-

11. Program Decreases

\$ -1,199

- a. Net decreased Aircraft/Engine Costs Related to the Gain of 3 C-141 Equipped Aircraft at our Second Unit, the Full Year Impact of 6 KC-135Es and the Conversion to 36 F-16A/Bs offset by the Loss of 42 F-4Es and Conversion of C-130Es to C-141 Equipped

-116

- b. Exchangeable item repair requirement improvement due to continued newer weapons systems acquisition

-1,083

12. FY 1991 Budget Estimate

\$198,933

Depot Maintenance

IV. Performance Criteria and Evaluation:

Authorized Aircraft

Flying Hour Program

V. Personnel Summary: N/A

VI. Outyear Data:

OMM (\$ Thousands)

|                     | FY 1988   | FY 1989   | FY 1990   | FY 1991 |
|---------------------|-----------|-----------|-----------|---------|
| Authorized Aircraft | 501       | 509       | 494       | 508     |
| Flying Hour Program | 134,409   | 138,231   | 135,032   | 135,168 |
| OMM (\$ Thousands)  |           |           |           |         |
|                     | FY 1992   | FY 1993   | FY 1994   |         |
|                     | \$204,249 | \$214,036 | \$222,367 |         |

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - Other Support

I. Narrative Description: This area encompasses the Office of the Chief, Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters) and the Reserve Numbered Air Forces (Mission Controllers). Also included is the Air Reserve Personnel Center (ARPC). The ARPC administers and participates in the development of policies, plans and programs applicable to personnel management, mobilization and personnel administration of Air Force Reserve Personnel not on extended active duty. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

II. Description of Operations Financed: Funds are provided for pay of civilian personnel, travel, transportation, rents (including ADP equipment), communications, repair of equipment by contract, printing, other purchased services, supplies, and equipment.

III. Financial Summary (\$ Thousands):

A. DAF

| <u>Subactivity</u>  | <u>FY 1988</u> |                       | <u>FY 1989</u> |                         | <u>FY 1990</u>        |                        | <u>Change</u>          |               | <u>FY 1991</u>         |                        | <u>Change</u> |                        |
|---------------------|----------------|-----------------------|----------------|-------------------------|-----------------------|------------------------|------------------------|---------------|------------------------|------------------------|---------------|------------------------|
|                     | <u>FY 1988</u> | <u>Budget Request</u> | <u>Approp</u>  | <u>Current Estimate</u> | <u>Budget Request</u> | <u>FY 1990 Request</u> | <u>FY 1989/FY 1990</u> | <u>Change</u> | <u>FY 1991 Request</u> | <u>FY 1990/FY 1991</u> | <u>Change</u> | <u>FY 1990/FY 1991</u> |
| Base Operations     | \$131,985      | \$128,211             | \$128,211      | \$133,856               | \$ -                  | -                      | \$-135,856             | \$ -          | \$ -                   | \$ -                   | -             | -                      |
| Command Support     | 36,945         | 37,756                | 37,756         | 38,336                  | 42,341                | 42,341                 | +4,005                 | 44,577        | 44,577                 | +2,236                 | +2,236        | +2,236                 |
| Total Other Support | \$168,930      | \$165,967             | \$165,967      | \$174,192               | \$ 42,341             | \$ 42,341              | \$-131,851             | \$ 44,577     | \$ 44,577              | \$ +2,236              | \$ +2,236     | \$ +2,236              |

Note: Base Operations are transferred to Budget Activity I, Mission Forces in FY 1990 making the Active and Reserve budget activity structures comparable. Exhibit OP-3 (Part 2) for Base Operations is included in Budget Activity I, Mission Forces (pages 40-46) for all years.

Activity Group - Other Support

C. Reconciliation of Increases and Decreases:

|   | (\$000)     |
|---|-------------|
| 1. FY 1989 President's Budget Request (Amended)   | \$ 165,967  |
| 2. FY 1989 Congressional Adjustments  | \$ -0-      |
| 3. FY 1989 Appropriation  | \$ 165,967  |
| 4. Proposed Supplemental  | \$ -0-      |
| 5. Functional Program Transfers   | \$ +8,225   |
| a. Transfers In   |             |
| (1) Transfer From Defense Stock Fund in Accordance with Section 8115 of FY 1989<br>DDO Appropriation Act  | +8,225      |
| 6. FY 1989 Current Estimate   | \$ 174,192  |
| 7. Functional Program Transfers   | \$ -121,214 |
| a. Transfers In   |             |
| (1) Transfer of Funding for Disability Compensation Entitlements from the Active<br>Air Force Operation and Maintenance Appropriation (NFP 9) to the Air Force<br>Reserve | +3,838      |
| b. Transfers Out  |             |
| (1) Realignment of Base Operation Support from Other Support to Mission Forces<br>Budget Activity   | -125,052    |

Activity Group - Other Support

C. Reconciliation of Increases and Decreases:

|   |         |            |
|---|---------|------------|
| B. Price Growth   |         | \$ +4,709  |
| 9. Program Increases  |         | \$ +24     |
| a. Minor Increases in Other Support   | +24     |            |
| 10. Program Decreases   |         | \$ -15,370 |
| a. FY 1990 Reduction in Funding for Maintenance and Repair of Facilities at Air Force Reserve Locations   | -10,746 |            |
| b. Reduction in Requirements at Air Force Reserve Base Operating Support Locations  | -2,081  |            |
| c. Annualization of FY 1989 End Strength Reduction in Real Property Maintenance (-48 Workyears)   | -1,564  |            |
| d. Decrease in Air Force Reserve Headquarters Funding Mainly due to Discontinuing the Requirement to Rent Office Automation Equipment as These Items are Purchased in FY 1989 | -979    |            |
| 11. FY 1990 Budget Estimate   |         | \$ 42,341  |
| 12. Price Growth  |         | \$ +1,118  |
| 13. Program Increases   |         | \$ +1,301  |
| a. Additional Requirements at the Air Reserve Personnel Center in FY 1991   | +714    |            |
| b. Annualized Impact of Additional Manpower in FY 1990 at the Three Air Force Reserve Numbered Air Forces   | +587    |            |
| 14. Program Decreases   |         | \$ -183    |
| 15. FY 1991 Budget Estimate   |         | \$ 44,577  |

Activity Group - Other Support

V. Personnel Summary (End Strength):

|  | FY 1989         |         |                  |  | FY 1990 Request | Change   | FY 1991 Request | Change |
|--|-----------------|---------|------------------|--|-----------------|----------|-----------------|--------|
|  | FY 1988 Request | Approp  | Current Estimate |  |                 |          |                 |        |
| <u>Active Military</u>                     |                 |         |                  |  |                 |          |                 |        |
| Officer                                    | 135             | 150     | 138              |  | 109             | -29      | 109             | -      |
| Enlisted                                   | 321             | 327     | 341              |  | 195             | -146     | 195             | -      |
| Total                                      | 456             | 477     | 479              |  | 304             | -175     | 304             | -      |
| <u>Reserve Drill Strength</u>              |                 |         |                  |  |                 |          |                 |        |
| Officer                                    | 2,745           | 2,833   | 2,859            |  | 1,117           | -1,742   | 1,051           | -66    |
| Enlisted                                   | 2,621           | 2,713   | 3,052            |  | 436             | -2,616   | 398             | -38    |
| Total                                      | 5,366           | 5,546   | 5,911            |  | 1,553           | -4,358   | 1,449           | -104   |
| <u>Reservists on Full-Time Active Duty</u> |                 |         |                  |  |                 |          |                 |        |
| Officer                                    | 178             | 183     | 183              |  | 183             | -        | 183             | -      |
| Enlisted                                   | 127             | 125     | 140              |  | 140             | -        | 140             | -      |
| Total                                      | 305             | 308     | 323              |  | 323             | -        | 323             | -      |
| <u>Civilian End Strength</u>               |                 |         |                  |  |                 |          |                 |        |
| USOH                                       | 3,134           | 3,157   | 3,107            |  | 834             | -2,273   | 833             | -1     |
| Military Technicians                       | 179             | 154     | 157              |  | 160             | +3       | 160             | -      |
| Total                                      | 3,313           | 3,311   | 3,264            |  | 994             | -2,270   | 993             | -1     |
| (Manhours)                                 | (3,155)         | (3,264) | (3,308)          |  | (973)           | (-2,333) | (991)           | (+18)  |

Narrative: FY 87 - FY 90

-2,302 Realignment of BOS to Mission Forces  
 +24 Manpower Increase at Air Force Reserve Numbered Air Forces  
 +8 All Other  
 -2,270

FY 90 - FY 91

-1 Reduction at the Air Reserve Personnel Center

VI. Outyear Data:

|                       | FY 1992   | FY 1993   | FY 1994   |
|-----------------------|-----------|-----------|-----------|
| DDM (\$ Thousands)    | \$ 41,345 | \$ 42,143 | \$ 43,445 |
| Military End Strength | 304       | 304       | 304       |
| Civilian End Strength | 993       | 993       | 993       |



DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group Other Support - Command Support

I. Narrative Description: This area encompasses the Office of the Chief, Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters) and the Reserve Numbered Air Forces (Mission Controllers). Also included is the Air Reserve Personnel Center (ARPC). The ARPC administers and participates in the development of policies, plans, and programs applicable to personnel management, mobilization and personnel administration of Air Force Reserve Personnel not on extended active duty. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

II. Description of Operations Financed: Funds are provided for pay of civilian personnel, travel, transportation, rents (including ADP equipment), communications, repair of equipment by contract, printing, other purchased services, supplies, and equipment.

III. Financial Summary (\$ Thousands):

A. DM

| Program Elements             | FY 1989   |                |           |                  | FY 1990   |           | Change          |  | FY 1991   |           | Change          |  |
|------------------------------|-----------|----------------|-----------|------------------|-----------|-----------|-----------------|--|-----------|-----------|-----------------|--|
|                              | FY 1988   | Budget Request | Approp    | Current Estimate | Request   | Request   | FY 1989/FY 1990 |  | Request   | Request   | FY 1990/FY 1991 |  |
| Audio Visual                 | \$ 147    | \$ 310         | \$ 310    | \$ 313           | \$ 321    | \$ 326    | \$ +8           |  | \$ 326    | \$ 326    | \$ +5           |  |
| Numbered Air Forces          | 10,165    | 8,399          | 8,399     | 8,565            | 8,786     | 9,613     | +221            |  | 9,613     | 9,613     | +827            |  |
| Air Reserve Personnel Center | 15,128    | 14,835         | 14,835    | 16,061           | 16,111    | 17,251    | +50             |  | 17,251    | 17,251    | +1,140          |  |
| Management Headquarters      | 11,505    | 14,212         | 14,212    | 13,397           | 13,285    | 13,377    | -112            |  | 13,377    | 13,377    | +92             |  |
| Disability Compensation      | -         | -              | -         | -                | 3,838     | 4,010     | +3,838          |  | 4,010     | 4,010     | +172            |  |
| Total DM                     | \$ 36,945 | \$ 37,756      | \$ 37,756 | \$ 38,336        | \$ 42,341 | \$ 44,577 | \$ +4,005       |  | \$ 44,577 | \$ 44,577 | \$ +2,236       |  |

Other Support - Demand Support

C. Reconciliation of Increases and Decreases:

(\$000)

1. FY 1989 President's Budget Request (Amended)

\$ 37,756

2. FY 1989 Congressional Adjustments

\$ -0-

3. FY 1989 Appropriation

\$ 37,756

4. Proposed Supplementals

\$ -0-

5. Functional Program Transfers

\$ +580

a. Transfers In

(1) Transfer from Defense Stock Fund in Accordance with Section 8115 of FY 1989 DOD Appropriation Act

+580

6. FY 1989 Current Estimate

\$ 38,336

7. Functional Program Transfers

\$ +3,838

a. Transfers In

(1) Transfer of Funding for Disability Compensation Entitlements from the Active Air Force Operation and Maintenance Appropriation (HFP 9) to the Air Force Reserve

+3,838

b. Transfers Out

-0-

B. Price Growth

\$ +1,040

### **C. Reconciliation of Increases and Decreases:**

(1000s)

§ 106

**+106**

67-9779

-979-

**\$ 42,341**

**\$ +1.18**

**\$ +1,301**

156

497

-183-

**\$ 44,577**

Other Support - Command Support

IV. Performance Criteria and Evaluations:

Average Assigned Aircraft (TAI)  
 Number of Flying Units  
     Equipped  
     Associate  
 Number of Mission Support Units  
 Flying Hour Program  
 Number of Reserve Bases Operated

|                                  | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|----------------------------------|---------|---------|---------|---------|
| Average Assigned Aircraft (TAI)  | 501     | 502     | 486     | 505     |
| Number of Flying Units           | 59      | 59      | 59      | 59      |
| Equipped                         | 38      | 38      | 38      | 37      |
| Associate                        | 21      | 21      | 21      | 22      |
| Number of Mission Support Units  | 176     | 177     | 177     | 177     |
| Flying Hour Program              | 151,800 | 154,876 | 151,677 | 151,813 |
| Number of Reserve Bases Operated | 11      | 11      | 11      | 11      |

V. Personnel Summary (End Strength):

|         | FY 1989        |        | FY 1990          |         | Change          | FY 1991 |                 | Change |
|---------|----------------|--------|------------------|---------|-----------------|---------|-----------------|--------|
|         | Budget Request | Approp | Current Estimate | Request | FY 1989/FY 1990 | Request | FY 1990/FY 1991 |        |
| FY 1988 |                |        |                  |         |                 |         |                 |        |

Active Military

|          |     |     |     |     |     |     |   |
|----------|-----|-----|-----|-----|-----|-----|---|
| Officers | 110 | 121 | 121 | 109 | -   | 109 | - |
| Enlisted | 196 | 200 | 205 | 193 | -10 | 193 | - |
| Total    | 306 | 321 | 314 | 304 | -10 | 304 | - |

Reserve Drill Strength

|          |       |       |       |       |     |       |      |
|----------|-------|-------|-------|-------|-----|-------|------|
| Officers | 1,034 | 1,025 | 1,025 | 1,117 | +66 | 1,051 | -66  |
| Enlisted | 495   | 295   | 418   | 436   | +18 | 398   | -38  |
| Total    | 1,529 | 1,320 | 1,469 | 1,553 | +84 | 1,449 | -104 |

Reservists on Full-Time

|             |     |     |     |     |   |     |   |
|-------------|-----|-----|-----|-----|---|-----|---|
| Active Duty |     |     |     |     |   |     |   |
| Officer     | 178 | 183 | 183 | 183 | - | 183 | - |
| Enlisted    | 127 | 125 | 140 | 140 | - | 140 | - |
| Total       | 305 | 308 | 323 | 323 | - | 323 | - |

Civilian End Strength

|                      |          |       |       |       |       |       |       |
|----------------------|----------|-------|-------|-------|-------|-------|-------|
| USAF                 | 834      | 775   | 775   | 834   | +26   | 833   | -1    |
| Military Technicians | 179      | 154   | 154   | 160   | +6    | 160   | -     |
| Total                | 1,013    | 929   | 929   | 994   | +32   | 993   | -1    |
| (Months)             | (11,010) | (919) | (963) | (973) | (+10) | (991) | (+18) |

Narrative: FY 89 - FY 90

+24 Manpower Increase at Air Force Reserve Numbered Air Forces  
 +8 All Other  
 +32

FY 90 - FY 91

-1 Reduction at the Air Reserve Personnel Center

Other Support - Demand Support

VI. Outyear Data:

OMH (6 Thousands)  
 Military End Strength  
 Civilian End Strength

|  | FY 1992   | FY 1993   | FY 1994   |
|--|-----------|-----------|-----------|
|  | \$ 41,345 | \$ 42,143 | \$ 43,445 |
|  | 304       | 304       | 304       |
|  | 993       | 993       | 993       |

FY 1989 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)

|  | FY 1988<br>Program | Price Growth |          | Program Growth | FY 1989<br>Program |
|--|--------------------|--------------|----------|----------------|--------------------|
|  |                    | Percent      | Amount   |                |                    |
| <u>Civilian Personnel Compensation</u>   |                    |              |          |                |                    |
| General Schedule                         | \$ 217,937         | 4.0          | \$+8,790 | \$ + 1,099     | \$ 227,826         |
| Wage Board                               | 222,883            | 3.9          | +8,788   | +17,719        | 249,390            |
| Benefits to Former Employees             | 86                 | -            | -        | +10            | 96                 |
| Total Compensation                       | 440,906            |              | +17,578  | +18,828        | 477,312            |
| <u>Travel</u>                            |                    |              |          |                |                    |
| Per Diem                                 | 5,027              | -            | -        | -651           | 4,376              |
| Other Travel Costs                       | 4,667              | 3.8          | +177     | -501           | 4,343              |
| Leased Vehicles                          | 702                | 3.8          | +27      | -136           | 593                |
| Total Travel                             | 10,396             |              | +204     | -1,288         | 9,312              |
| <u>Stock Fund Supplies and Materials</u> |                    |              |          |                |                    |
| BFSC Fuel                                | 110,736            | -            | -        | +1,751         | 112,487            |
| Air Force Managed Supplies               | 19,052             | 5.7          | +1,086   | +2,449         | 22,587             |
| DLA Managed Supplies & Materials         | 20,298             | 2.6          | +528     | -556           | 20,270             |
| GSA Managed Supplies & Materials         | 6,106              | 4.0          | +244     | -284           | 6,066              |
| Locally Procured SF Supplies             | 29,808             | 3.8          | +1,133   | -1,160         | 29,781             |
| Total Stock Fund Supplies and Materials  | 186,000            |              | +2,991   | +2,200         | 191,191            |
| <u>Stock Fund Equipment Purchases</u>    |                    |              |          |                |                    |
| DLA Stock Fund Equipment                 | 3,896              | 2.6          | +101     | -338           | 3,659              |
| GSA Managed Equipment                    | 6,898              | 4.0          | +276     | -697           | 6,477              |
| Total Stock Fund Equipment Purchases     | 10,794             |              | +377     | -1,035         | 10,136             |
| <u>Industrial Fund Purchases</u>         |                    |              |          |                |                    |
| Airlift Services - Training              | 64,634             | 21.7         | +14,026  | -480           | 78,180             |
| Depot Maintenance - Organic              | 85,042             | 3.7          | +3,147   | +6,733         | 94,922             |
| Depot Maintenance - Contract             | 92,129             | 3.8          | +3,501   | +18,502        | 114,132            |
| RPM Activity - Public Works              | 239                | 3.8          | +9       | -158           | 90                 |
| Total Industrial Fund Purchases          | 242,044            |              | +20,683  | +24,597        | 287,324            |

**FY 1989 Appropriation Summary of Price and Program Changes**  
**Operation and Maintenance, Air Force Reserve**  
(\$ in Thousands)

|  | FY 1988<br>Program | Price Growth<br>Percent | Amount           | Program Growth   | FY 1989<br>Program |
|--|--------------------|-------------------------|------------------|------------------|--------------------|
| <b>Transportation Costs</b>                        |                    |                         |                  |                  |                    |
| MHC SAWN (IF)                                      | 2,353              | 3.8                     | +136             | +2,090           | 4,579              |
| Commercial Air                                     | 19                 | 3.8                     | +1               | -10              | 10                 |
| Commercial Land                                    | 1,196              | 3.8                     | +45              | +53              | 1,294              |
| Other Transportation                               | 301                | 3.8                     | +11              | -159             | 153                |
| <b>Total Transportation</b>                        | <b>3,869</b>       |                         | <b>+193</b>      | <b>+1,974</b>    | <b>6,036</b>       |
| <b>Other Purchases</b>                             |                    |                         |                  |                  |                    |
| Purchased Utilities (Non-IF)                       | 7,132              | 3.8                     | +271             | +547             | 7,950              |
| Communications (Non-IF)                            | 4,660              | 3.8                     | +177             | +2,589           | 7,426              |
| Rents (Non-GSA)                                    | 1,547              | 3.8                     | +59              | +1,284           | 2,890              |
| Postal Service (USPS)                              | 950                | 3.8                     | +36              | +15              | 1,001              |
| Supplies & Materials (Non-SF)                      | 3,836              | 3.8                     | +146             | -2,418           | 1,564              |
| Printing and Reproduction                          | 770                | 3.8                     | +29              | +32              | 831                |
| Equipment Maintenance by Contract                  | 3,365              | 3.8                     | +128             | -49              | 3,444              |
| Facility Maintenance by Contract                   | 26,462             | 3.8                     | +1,006           | -10,492          | 16,976             |
| Equipment Purchases (Non-SF)                       | 1,748              | 3.8                     | +66              | +539             | 2,353              |
| Other Depot Maintenance (Non-IF)                   | 12,405             | 3.8                     | +471             | -3,532           | 9,344              |
| Contract Engineering and Technical Services (DETS) | 2,676              | 3.8                     | +102             | +498             | 3,276              |
| Other Contracts                                    | 40,161             | 3.8                     | +1,526           | -8,513           | 33,174             |
| <b>Total Other Purchases</b>                       | <b>105,712</b>     |                         | <b>+4,017</b>    | <b>-19,500</b>   | <b>90,229</b>      |
| <b>Total Appropriation</b>                         | <b>\$ 999,721</b>  |                         | <b>\$+46,043</b> | <b>\$+25,776</b> | <b>\$1,071,540</b> |

**FY 1990 Appropriation Summary of Price and Program Changes**  
**Operation and Maintenance, Air Force Reserve**  
(\$ in Thousands)

|   | FY 1989<br>Program | Price Growth |          | Program Growth | FY 1990<br>Program |
|---|--------------------|--------------|----------|----------------|--------------------|
|   |                    | Percent      | Amount   |                |                    |
| <b><u>Civilian Personnel Compensation</u></b>   |                    |              |          |                |                    |
| General Schedule                                | \$227,826          | 2.5          | \$+5,667 | \$ -3,878      | \$227,615          |
| Wage Board                                      | 249,390            | 3.1          | +7,677   | -1,913         | 255,154            |
| Benefits to Former Employees                    | 96                 | -            | -        | +8             | 104                |
| Total Compensation                              | 477,312            |              | +13,344  | -7,783         | 482,873            |
| <b><u>Travel</u></b>                            |                    |              |          |                |                    |
| Per Diem  | 4,376              | -            | -        | -298           | 4,078              |
| Other Travel Costs                              | 4,343              | 3.4          | +148     | +7             | 4,498              |
| Leased Vehicles                                 | 593                | 3.4          | +20      | -32            | 581                |
| Total Travel                                    | 9,312              |              | +168     | -323           | 9,157              |
| <b><u>Stock Fund Supplies And Materials</u></b> |                    |              |          |                |                    |
| AFSC Fuel                                       | 112,487            | -9.83        | -11,057  | -5,503         | 95,927             |
| Air Force Managed Supplies                      | 22,587             | 6.3          | +1,423   | -3,355         | 20,655             |
| BLA Managed Supplies & Materials                | 20,270             | 1.8          | +365     | -2,318         | 18,317             |
| BGA Managed Supplies & Materials                | 6,066              | 3.4          | +206     | -805           | 5,467              |
| Locally Procured SF Supplies                    | 29,781             | 3.4          | +1,013   | -3,888         | 26,906             |
| Total Stock Fund Supplies                       | 191,191            |              | -8,050   | -15,869        | 167,272            |
| <b><u>Stock Fund Equipment Purchases</u></b>    |                    |              |          |                |                    |
| BLA Stock Fund Equipment                        | 3,659              | 1.8          | +66      | -145           | 3,580              |
| BGA Managed Equipment                           | 6,977              | 3.4          | +220     | -366           | 6,331              |
| Total Stock Fund Equipment Purchases            | 10,136             |              | +286     | -511           | 9,911              |
| <b><u>Industrial Fund Purchases</u></b>         |                    |              |          |                |                    |
| Airlift Services - Training                     | 78,180             | -1.8         | -1,407   | -14,330        | 62,443             |
| Depot Maintenance - Organic                     | 94,922             | 5.36         | +5,088   | -11,247        | 88,763             |
| Depot Maintenance - Contract                    | 114,132            | 3.6          | +4,109   | -22,081        | 96,160             |
| RFM Activity - Public Works                     | 90                 | 3.4          | +3       | -2             | 91                 |
| Total Industrial Fund                           | 287,324            |              | +7,793   | -47,660        | 247,457            |



FY 1990 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)

|   | FY 1989<br>Program | Price Growth |           | Program Growth | FY 1990<br>Program |
|---|--------------------|--------------|-----------|----------------|--------------------|
|   |                    | Percent      | Amount    |                |                    |
| <u>Transportation Costs</u>                 |                    |              |           |                |                    |
| WAC SAAW                                    | 4,579              | -7           | -32       | -1,780         | 2,767              |
| Commercial Air                              | 10                 | 3.4          | -         | -1             | 9                  |
| Commercial Land                             | 1,294              | 3.4          | +44       | -227           | 1,111              |
| Other Transportation                        | 153                | 3.4          | +5        | -10            | 148                |
| Total Transportation                        | 6,036              |              | +17       | -2,018         | 4,035              |
| <u>Other Purchases</u>                      |                    |              |           |                |                    |
| Purchased Utilities (Non-IF)                | 7,950              | 3.4          | +270      | -53            | 8,167              |
| Communications (Non-IF)                     | 7,426              | 3.4          | +252      | -170           | 7,508              |
| Rents (Non-GSA)                             | 2,890              | 3.4          | +98       | +15            | 3,003              |
| Disability Compensation                     | -                  | 3.4          | -         | +3,838         | 3,838              |
| Postal Services (USPS)                      | 1,001              | 3.4          | +34       | +22            | 1,057              |
| Supplies & Materials (Non-SF)               | 1,564              | 3.4          | +53       | -53            | 1,564              |
| Printing and Reproduction                   | 831                | 3.4          | +28       | -2             | 857                |
| Equipment Maintenance by Contract           | 3,444              | 3.4          | +117      | -400           | 3,161              |
| Facility Maintenance by Contract            | 16,976             | 3.4          | +577      | -7,446         | 9,907              |
| Equipment Purchases (Non-SF)                | 2,353              | 3.4          | +80       | -244           | 2,189              |
| Other Depot Maintenance (Non-IF)            | 9,344              | 3.4          | +318      | -441           | 9,221              |
| Contract Engineering and Technical Services | 3,276              | 3.4          | +111      | +1,743         | 5,130              |
| Other Contracts                             | 33,174             | 3.4          | +1,128    | -3,209         | 31,093             |
| Total Other Purchases                       | 90,229             |              | +3,066    | -6,600         | 86,695             |
| Total Appropriation                         | \$1,071,540        |              | \$+16,624 | \$-80,764      | \$1,007,400        |

**FY 1991 Appropriation Summary of Price and Program Changes**  
**Operation and Maintenance, Air Force Reserve**  
(\$ in Thousands)

|   | FY 1990   | Price Growth |          | Program Growth | FY 1991   |
|---|-----------|--------------|----------|----------------|-----------|
|   | Program   | Percent      | Amount   | Program        | Program   |
| <b><u>Civilian Personnel Compensation</u></b>   |           |              |          |                |           |
| General Schedule                                | \$227,615 | 2.6          | \$+5,882 | \$ +2,169      | \$235,666 |
| Wage Board                                      | 233,134   | 2.4          | +6,050   | +2,541         | 263,745   |
| Benefits to Former Employees                    | 104       | -            | -        | +3             | 107       |
| Total Compensation                              | 482,873   |              | +11,932  | +4,713         | 499,518   |
| <b><u>Travel</u></b>                            |           |              |          |                |           |
| Per Diem  | 4,078     | -            | -        | +216           | 4,294     |
| Other Travel Costs                              | 4,498     | 3.0          | +135     | -236           | 4,397     |
| Leased Vehicles                                 | 581       | 3.0          | +17      | +31            | 629       |
| Total Travel                                    | 9,157     |              | +152     | +11            | 9,320     |
| <b><u>Stock Fund Supplies And Materials</u></b> |           |              |          |                |           |
| AFSC Fuel                                       | 95,927    | 5.17         | +4,959   | -110           | 100,776   |
| Air Force Managed Supplies                      | 20,635    | -1           | -21      | +1,586         | 22,220    |
| DLA Managed Supplies & Materials                | 18,317    | -9           | -165     | +1,049         | 19,201    |
| SSA Managed Supplies & Materials                | 5,467     | 3.0          | +164     | +115           | 5,746     |
| Locally Procured SF Supplies                    | 26,906    | 3.0          | +807     | +497           | 28,210    |
| Total Stock Fund Supplies                       | 167,272   |              | +5,744   | +3,137         | 176,153   |
| <b><u>Stock Fund Equipment Purchases</u></b>    |           |              |          |                |           |
| DLA Stock Fund Equipment                        | 3,580     | -9           | -32      | +174           | 3,722     |
| SSA Managed Equipment                           | 6,331     | 3.0          | +190     | +59            | 6,580     |
| Total Stock Fund Equipment Purchases            | 9,911     |              | +158     | +233           | 10,302    |
| <b><u>Industrial Fund Purchases</u></b>         |           |              |          |                |           |
| Airlift Services - Training                     | 62,443    | 5.8          | +3,622   | +373           | 66,438    |
| Depot Maintenance - Organic                     | 88,763    | 2.86         | +2,538   | -150           | 91,151    |
| Depot Maintenance - Contract                    | 96,160    | 3.3          | +3,173   | -586           | 98,747    |
| RPM Activity - Public Works                     | 91        | 3.0          | +3       | -1             | 93        |
| Total Industrial Fund                           | 247,457   |              | +9,336   | -364           | 256,429   |

FY 1991 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)

|   | FY 1990<br>Program | Price Growth |                  | Program Growth   | FY 1991<br>Program |
|---|--------------------|--------------|------------------|------------------|--------------------|
|   |                    | Percent      | Amount           |                  |                    |
| <b>Transportation Costs</b>                 |                    |              |                  |                  |                    |
| MHC SADM                                    | 2,767              | 2.2          | +61              | -322             | 2,506              |
| Commercial Air                              | 9                  | 3.0          | -                | -                | 9                  |
| Commercial Land                             | 1,111              | 3.0          | +33              | -59              | 1,085              |
| Other Transportation                        | 148                | 3.0          | +4               | +18              | 170                |
| <b>Total Transportation</b>                 | <b>4,035</b>       |              | <b>+98</b>       | <b>-363</b>      | <b>3,770</b>       |
| <b>Other Purchases</b>                      |                    |              |                  |                  |                    |
| Purchased Utilities (Non-IF)                | 8,167              | 3.0          | +245             | -46              | 8,366              |
| Communications (Non-IF)                     | 7,508              | 3.0          | +225             | -232             | 7,501              |
| Rents (Non-BSA)                             | 3,003              | 3.0          | +90              | -153             | 2,938              |
| Disability Compensation                     | 3,838              | 3.0          | +115             | +57              | 4,010              |
| Postal Services                             | 1,057              | 3.0          | +32              | +23              | 1,112              |
| Supplies & Materials (Non-SF)               | 1,564              | 3.0          | +47              | -239             | 1,372              |
| Printing and Reproduction                   | 857                | 3.0          | +26              | +12              | 895                |
| Equipment Maintenance by Contract           | 3,161              | 3.0          | +95              | +54              | 3,310              |
| Facility Maintenance by Contract            | 9,907              | 3.0          | +297             | -389             | 9,815              |
| Equipment Purchases (Non-SF)                | 2,189              | 3.0          | +66              | -225             | 2,030              |
| Other Depot Maintenance (Non-IF)            | 9,221              | 3.0          | +277             | -463             | 9,035              |
| Contract Engineering and Technical Services | 5,130              | 3.0          | +154             | +205             | 5,489              |
| Other Contracts                             | 31,093             | 3.0          | +933             | -291             | 31,735             |
| <b>Total Other Costs</b>                    | <b>86,695</b>      |              | <b>+2,602</b>    | <b>-1,689</b>    | <b>87,608</b>      |
| <b>Total Appropriation</b>                  | <b>\$1,007,400</b> |              | <b>\$+30,022</b> | <b>\$ +5,678</b> | <b>\$1,043,100</b> |

DEPARTMENT OF THE AIR FORCE  
OPERATION AND MAINTENANCE

Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air Force Reserve

|  | (\$000)     |
|--|-------------|
| 1. FY 1989 President's Budget-----                 | \$1,028,500 |
| 2. Congressional Adjustments-----                  | +5,040      |
| 3. FY 1989 Appropriation Enacted-----              | \$1,033,540 |
| 4. Proposed Supplementals:-----                    | -0-         |
| 5. Transfers In-----                               | +40,000     |
| 6. Transfers Out-----                              | -2,000      |
| 7. Revised FY 1989 Estimate-----                   | \$1,071,540 |
| 8. Increases:                                      |             |
| a. Annualization of FY 1989 Pay Raises-----        | +6,850      |
| b. Annualization of New FY 1989 Program-----       | -0-         |
| c. One-Time FY 1990 Costs-----                     | -0-         |
| d. Program Growth in FY 1990-----                  | +27,117     |
| e. New FY 1990 Program-----                        | -0-         |
| f. Inflation-----                                  | +9,774      |
| 9. Total Increases-----                            | \$ +43,741  |
| 10. Decreases:                                     |             |
| a. One-Time FY 1989 Costs-----                     | -18,000     |
| b. Annualization of FY 1989 Program Decreases----- | -0-         |
| c. Program Decreases in FY 1990-----               | -89,881     |

DEPARTMENT OF THE AIR FORCE  
OPERATION AND MAINTENANCE

Summary of Increases and Decreases

|  |             |
|--|-------------|
| 11. Total Decreases                              | \$ -107,881 |
| 12. FY 1990 President's Budget                   | \$1,007,400 |
| 13. Increases:                                   |             |
| a. Annualization of New FY 1990 Program          | -0-         |
| b. One-Time FY 1991 Costs                        | -0-         |
| c. Program Growth in FY 1991                     | +32,119     |
| d. New FY 1991 Program                           | -0-         |
| e. Inflation                                     | +30,022     |
| 14. Total Increases                              | \$ +62,141  |
| 15. Decreases:                                   |             |
| a. One-Time FY 1990 Costs                        | -0-         |
| b. Annualization of FY 1990 Program Decreases    | -0-         |
| c. Program Decreases in FY 1991                  | -26,441     |
| 16. Total Decreases                              | -26,441     |
| 17. FY 1991 Column of FY 1990 President's Budget | \$1,043,100 |

# CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1988

|   | End<br>Strength | Mark<br>Years | In Thousands of Dollars |                    |                       | Average<br>Compensation |
|---|-----------------|---------------|-------------------------|--------------------|-----------------------|-------------------------|
|   |                 |               | Compensation<br>O.C.11  | Benefits<br>O.C.12 | Total<br>Compensation |                         |
| <b>OPERATION AND MAINTENANCE,<br/>AIR FORCE RESERVE</b> |                 |               |                         |                    |                       |                         |
| Direct Hire Civilians, United States:                   |                 |               |                         |                    |                       |                         |
| Classified and Administrative Manpower Board            | 7,392           | 7,238         | \$ 182,866              | 33,386             | \$ 218,252            | \$ 30,154               |
|   | 6,802           | 6,660         | 189,304                 | 33,900             | 223,204               | 33,514                  |
| Total United States Foreign National, Direct            | 14,194          | 13,898        | \$ 372,170              | 69,286             | \$ 441,456            | \$ 31,764               |
| Total Direct Hire Indirect Hire, Foreign                | 14,194          | 13,898        | \$ 372,170              | 69,286             | \$ 441,542            | \$ 31,770               |

includes Benefits for Former Employees

# CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1989

|   | End<br>Strength | Work<br>Years | In Thousands of Dollars |                     |            | Average<br>Compensation |                       |
|---|-----------------|---------------|-------------------------|---------------------|------------|-------------------------|-----------------------|
|   |                 |               | Compensation<br>O.C. 11 | Benefits<br>O.C. 12 |            |                         | Total<br>Compensation |
|   |                 |               |                         |                     |            |                         |                       |
| OPERATION AND MAINTENANCE,<br>AIR FORCE RESERVE |                 |               |                         |                     |            |                         |                       |
| Direct Hire Civilians, United States:           |                 |               |                         |                     |            |                         |                       |
| Classified and Administrative Wage Board        | 7,336           | 7,309         | \$ 189,894              | 38,239              | \$ 228,133 | \$ 31,215               |                       |
|   | 7,251           | 7,223         | 210,052                 | 39,670              | 249,722    | 34,573                  |                       |
| Total United States Foreign National, Direct    | 14,587          | 14,532        | \$ 399,946              | 77,929              | \$ 477,875 | \$ 32,884               |                       |
| Total Direct Hire*                              | 14,587          | 14,532        | \$ 399,946              | 77,929              | \$ 477,971 | \$ 32,891               |                       |
| Indirect Hire, Foreign                          |                 |               |                         |                     |            |                         |                       |

\*Includes Benefits for Former Employees

# CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1990

|   | End<br>Strength | Work<br>Years | In Thousands of Dollars |          |              | Average<br>Compensation |
|---|-----------------|---------------|-------------------------|----------|--------------|-------------------------|
|   |                 |               | Compensation            | Benefits | Total        |                         |
|   |                 |               | O.C. 11                 | O.C. 12  | Compensation |                         |
| OPERATION AND MAINTENANCE,<br>AIR FORCE RESERVE |                 |               |                         |          |              |                         |
| Direct Hire Civilians, United States:           |                 |               |                         |          |              |                         |
| Classified and Administrative Wage Board        | 7,190           | 7,036         | \$ 187,439              | 40,512   | \$ 227,951   | \$ 32,398               |
|   | 7,247           | 7,082         | 212,271                 | 43,226   | 255,497      | 36,077                  |
| Total United States Foreign National, Direct    | 14,437          | 14,118        | \$ 399,710              | 83,738   | \$ 483,448   | \$ 34,243               |
| Total Direct Hire+ Indirect Hire, Foreign       | 14,437          | 14,118        | \$ 399,710              | 83,738   | \$ 483,552   | \$ 34,251               |

\*Includes Benefits for Former Employees



# CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1991

|   | End<br>Strength | Work<br>Years | In Thousands of Dollars |                    |                       | Average<br>Compensation |
|---|-----------------|---------------|-------------------------|--------------------|-----------------------|-------------------------|
|   |                 |               | Compensation.<br>O.C.11 | Benefits<br>O.C.12 | Total<br>Compensation |                         |
|   |                 |               |                         |                    |                       |                         |
| OPERATION AND MAINTENANCE,<br>AIR FORCE RESERVE |                 |               |                         |                    |                       |                         |
| Direct Hire Civilians, United States:           |                 |               |                         |                    |                       |                         |
| Classified and Administrative                   | 7,150           | 7,060         | \$ 193,978              | 42,034             | \$ 236,012            | \$ 33,429               |
| Wage Board                                      | 7,207           | 7,107         | 219,194                 | 44,903             | 264,097               | 37,160                  |
| Total United States                             | 14,357          | 14,167        | \$ 413,172              | 86,937             | \$ 500,109            | \$ 35,301               |
| Foreign National, Direct                        |                 |               |                         |                    |                       |                         |
| Total Direct Hire*                              | 14,357          | 14,167        | \$ 413,172              | 86,937             | \$ 500,216            | \$ 35,309               |
| Indirect Hire, Foreign                          |                 |               |                         |                    |                       |                         |

\*Includes Benefits for Former Employees

FY 1990/1991 PRESIDENT'S BUDGET  
Department of Defense  
Operation and Maintenance, Air Force Reserve  
Depot Maintenance Program

|                                       | FY 1988 Actual |           | FY 1989 Estimate |           | FY 1990 Estimate |           | FY 1991 Estimate |           |
|---------------------------------------|----------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|
|                                       | QTY            | AMT       | QTY              | AMT       | QTY              | AMT       | QTY              | AMT       |
| <b>AIR FORCE (USAFR-MFP V)</b>        |                |           |                  |           |                  |           |                  |           |
| <b><u>Aircraft Maintenance</u></b>    |                |           |                  |           |                  |           |                  |           |
| Subtotal                              |                | \$157,281 |                  | \$164,334 |                  | \$159,212 |                  | \$163,997 |
| Aircraft Maintenance/Modifi-          |                |           |                  |           |                  |           |                  |           |
| cation/Repair                         | 320            | \$5,239   | 334              | \$159,901 | 343              | \$153,633 | 367              | \$157,378 |
| Engine Overhaul                       | 462            | 27,975    | 496              | 61,382    | 531              | 63,047    | 600              | 65,383    |
| Aviation Exchangeable Repairs         |                | 67,297    |                  | 29,982    |                  | 29,220    |                  | 29,817    |
|                                       |                |           |                  | 68,337    |                  | 61,366    |                  | 62,178    |
| <b><u>Other Depot Maintenance</u></b> |                |           |                  |           |                  |           |                  |           |
| Subtotal                              |                | \$6,770   |                  | \$4,653   |                  | \$5,579   |                  | \$6,619   |
| Other Major Equipment Items           | 28             | 3,358     | 28               | 1,878     | 29               | 2,016     | 30               | 2,170     |
| Area/Base Support                     | 39             | 3,412     | 33               | 2,775     | 36               | 3,563     | 57               | 4,449     |

DEPARTMENT OF THE AIR FORCE  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Department of Defense Management Headquarters

|     | FY 1988 Actual |          |         |  | FY 1989 Estimate |          |         |  | FY 1990 Estimate |          |         |  | FY 1991 Estimate |          |         |  |
|-----|----------------|----------|---------|--|------------------|----------|---------|--|------------------|----------|---------|--|------------------|----------|---------|--|
|     | Mil            | Civilian | Total   |  | Mil              | Civilian | Total   |  | Mil              | Civilian | Total   |  | Mil              | Civilian | Total   |  |
| End |                | End      | Oblig   |  | End              | End      | Oblig   |  | End              | End      | Oblig   |  | End              | End      | Oblig   |  |
| Str | Strength       |          | (\$000) |  | Str              | Strength | (\$000) |  | Str              | Strength | (\$000) |  | Str              | Strength | (\$000) |  |
| 23  |                |          | \$ 981  |  | 23               |          | \$1,005 |  | 23               |          | \$1,017 |  | 23               |          | \$1,024 |  |
|     | 31             |          | 1,352   |  | 31               |          | 1,807   |  | 31               |          | 1,792   |  | 31               |          | 1,805   |  |
| 143 |                |          | 6,097   |  | 151              |          | 6,245   |  | 141              |          | 6,327   |  | 141              |          | 6,372   |  |
|     | 149            |          | 9,953   |  | 141              |          | 11,590  |  | 151              |          | 11,493  |  | 151              |          | 11,572  |  |

Category/Reorganization  
/Reorganization

Office of the Chief,  
Air Force Reserve

MP, AF  
OMA, AFR

AFRES Headquarters

MP, AF  
OMA, AFR

**Maintenance of Real Property Facilities**  
(Dollars in Thousands)

|  | FY 1988<br>Actual | FY 1989<br>Estimate | FY 1990<br>Estimate | FY 1991<br>Estimate |
|--|-------------------|---------------------|---------------------|---------------------|
| <b>1. Funded Program</b>                             |                   |                     |                     |                     |
| <b>a. Category of Maintenance</b>                    |                   |                     |                     |                     |
| Recurring Maintenance                                |                   |                     |                     |                     |
| Major Repair Projects                                | \$11,647          | \$13,369            | \$12,264            | \$12,807            |
| Minor Construction                                   | 18,264            | 12,496              | 6,651               | 6,614               |
|  | <u>6,980</u>      | <u>3,024</u>        | <u>2,450</u>        | <u>2,265</u>        |
| <b>Total Maintenance of Real Property Facilities</b> | 36,891            | 28,889              | 21,365              | 21,686              |
| <b>b. Budget Activity: Air Force Reserve</b>         | 36,891            | 28,889              | 21,365              | 21,686              |
| <b>Total Maintenance of Real Property Facilities</b> | 36,891            | 28,889              | 21,365              | 21,686              |
| <b>2. Requested Floor</b>                            | 23,100            | 23,100              | 20,900              | 21,300              |
| <b>3. Portion of Maintenance and Repair</b>          | 0                 | 0                   | 4,450               | 7,600               |

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH  
FY 1988 THROUGH FY 1991

FY 1988 Actual End Strength

14,194

F-16 Unit Conversions from F-4 Aircraft 2/89 and 4/89  
Full Year Impact of Westover AFB C-5 Conversion  
Additional FY 89 KC-10 Maintenance Personnel  
New Medical Service Unit  
Two F-4 Unit Conversions to F-16 Aircraft in FY 89  
All Other

+532  
+304  
+41  
+10  
-491  
-3

FY 1989 End Strength

14,587

Annualization of FY 89 Conversions to F-16s and One Additional Conversion 1/90  
Additional KC-135 Manpower as Each of Three Locations Expands from 8 to 10 Aircraft  
Increased Personnel at the Air Force Reserve Numbered Air Forces  
Continued Growth in FY 90 at Each C-5 Equipped Unit  
Full Year Impact of F-4 Conversions to F-16 and an Additional Conversion 1/90  
Conversion of Base Operating Support Manpower to Contract due to A-76 Studies  
Real Property Maintenance Transfer to Contract due to A-76 Studies  
All Other

+215  
+138  
+24  
+14  
-274  
-154  
-110  
-3

FY 1990 End Strength

14,437

Two F-16 Unit Conversions from F-4 Aircraft 3/91 and 4/91  
FY 4/91 Aircraft Conversion to First Increment of New Twelve PAA C-141 Equipped Unit  
Activation of First C-17 Associate Squadron 4/91  
Two FY 91 F-4 Conversions to F-16 with a Net Loss of Six Aircraft  
C-130E to C-141 Equipped Conversion 4/91  
Transfer of KC-130 Weather Reconnaissance Responsibilities 3/91  
All Other

+512  
+253  
+16  
-627  
-171  
-62  
-1

FY 1991 End Strength

14,357

MILITARY BANDS - FY 1990/1991  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

|  | FY 1988 | FY 1989 | FY 1990 | FY 1991 |
|--|---------|---------|---------|---------|
|--|---------|---------|---------|---------|

Number of Bands by Location

|          |   |   |   |   |
|----------|---|---|---|---|
| CONUS    | 1 | 1 | 1 | 1 |
| Overseas | - | - | - | - |
| Total    | 1 | 1 | 1 | 1 |

Military Personnel

|          |    |    |    |    |
|----------|----|----|----|----|
| Officers | 1  | 1  | 1  | 1  |
| Enlisted | 44 | 44 | 44 | 44 |
| Total    | 45 | 45 | 45 | 45 |

Annual Performances

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| Military                                 | 165 | 170 | 170 | 170 |
| Recruiting Concerts                      | 150 | 170 | 170 | 170 |
| Protocol, Public Relations, Base Support | 185 | 195 | 195 | 195 |
| Total                                    | 500 | 535 | 535 | 535 |

Resource Requirements by Appropriation

|                           |          |          |          |          |
|---------------------------|----------|----------|----------|----------|
| Military Personnel        | \$ 895   | \$ 933   | \$ 951   | \$ 951   |
| Operation and Maintenance | 391      | 349      | 412      | 412      |
| Total                     | \$ 1,286 | \$ 1,282 | \$ 1,363 | \$ 1,393 |

# OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Reimbursable Program  
(Dollars in Thousands)

|  | FY 1988<br>Actual | FY 1989<br>Program | FY 1990<br>Program | FY 1991<br>Program |
|--|-------------------|--------------------|--------------------|--------------------|
|--|-------------------|--------------------|--------------------|--------------------|

## Sales Code      Title

### Federal

|    |   |       |        |        |        |
|----|---|-------|--------|--------|--------|
| 16 | OMH, Air Force  | \$ 1  | \$ 4   | \$ 5   | \$ 5   |
| 22 | OMH, Air National Guard                                 | 1,012 | 1,457  | 1,522  | 1,543  |
| 49 | Airlift Service, AFIF                                   | 8,338 | 12,619 | 16,912 | 17,945 |
| 52 | Family Housing (Maintenance)                            | 6     | 46     | 48     | 50     |
| 73 | Advances, Foreign Military Credit Sales Fund            | 632   | 507    | 529    | 553    |
| 80 | Army  | 286   | 171    | 179    | 187    |
| 81 | Navy  | 601   | 778    | 813    | 849    |
| 82 | OSD   | 51    | 408    | 426    | 445    |
| 83 | Defense Logistics Agency (Redistribution and Marketing) | 45    | 70     | 73     | 76     |
| 84 | DSA (Other)   | 415   | 471    | 492    | 514    |
| 86 | All Other U.S. Government Agencies (Non-Defense)        | 59    | 155    | 162    | 169    |

### Trust Fund

### Non-Federal

|    |                          |                 |                 |                 |                 |
|----|--------------------------|-----------------|-----------------|-----------------|-----------------|
| 91 | Nonappropriated Funds    | 166             | 468             | 489             | 511             |
| 93 | Commercial Enterprises   | 32              | 13              | 15              | 16              |
| 98 | All Other Non-Government | 88              | 33              | 35              | 37              |
|    | <b>Total</b>             | <b>\$11,732</b> | <b>\$17,200</b> | <b>\$21,700</b> | <b>\$22,950</b> |

Operation and Maintenance, Air Force Reserve

Purchase of Expense Items

(\$ in Thousands)

| <u>Item Category</u>    | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|-------------------------|----------------|----------------|----------------|
| Base Procured Equipment | \$ 550         | \$ 497         | \$ 512         |